1984-85
BUDGET

Estimates

Quebec

Gouvernement
du Québec

1984-85
BUDGET

Estimates for the fiscal year ending March 31, 1985

Tabled in the National Assembly
by Mr. Jacques Parizeau, ministre
des Finances, on March 20, 1984

Prepared as required by sections
38 and 39 of chapter A-6 of the
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Explanatory Notes

1. The appropriations requested by the Government for the fiscal year ending March 31, 1985, are hereby presented to the National Assembly.

2. Identification of the principal financial assistance measures on a department basis constitutes the main change introduced in the presentation of the Estimates for 1984-85.

3. Program budgeting emphasizes government production. It answers two traditional questions with regard to the budget, namely, "Who does the spending?" and "How much does it cost?", as well as "What do we hope to produce?".

4. Accordingly, the programs are voted on in the National Assembly. For each program, the title, definition, elements, allotment of appropriations by supercategory and category of expenditures are given, and the estimated expenditures for the coming year, compared with those of the current year, are specified for each element. It should be noted that during the year the Conseil du trésor may authorize transfers of appropriations within a program from one element to another. The comparative figures for 1983-84 are those shown in the Estimates for the fiscal year concerned, increased when necessary according to the supplementary appropriations of June and November 1983, and special warrants and adjustments in transfers of jurisdiction up to December 31, 1983. The categories and supercategories of expenditures, and of loans, investments and advances, have been defined on the following pages. The numbers opposite the heading "Employees", expressed in person-years, represent the objectives determined by the National Assembly, the Conseil exécutif or the Conseil du trésor for each of the fiscal years concerned. However, these figures do not include the personnel working in ministers' offices.

5. The first few pages of the Estimates have been devoted to the presentation of more concise information concerning estimated government expenditures. They include a general summary of expenditures, expenditures by supercategory and category, budgeting by mission, domain and sector, and budgeting by sector and program.

6. The appropriations requested for 1984-85 have been broken down into 4 missions, 15 domains, 40 sectors and 174 programs.

Explanatory Notes (cont'd.)

Categories of Expenditures

Categories of expenditures group government expenses in simple, significant items; they are set forth in the Estimates for information purposes only.

Enumeration and Definition of Categories of Expenditures

1 — Salaries, Wages and Allowances

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the Government to permanent employees in the public sector. It also includes the salaries and indemnities paid to members of the National Assembly, ministers, judges and members of the Sûreté du Québec. This category also covers social benefits and other contributions of the Government as an employer.

2 — Other Remuneration

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the Government to casual employees, students, seasonal employees and supernumeraries in the public sector. It also includes payments for social benefits and other contributions of the Government as an employer.

3 — Transport and Communication Services

This category includes travelling expenses, costs of mail and delivery, communication, publicity and information expenses.

4 — Professional, Administrative and Other Services

This category comprises the purchasing of the following services: a) professional and administrative services; b) fees and expenses of members of juries, committees and commissions; c) insurance and indemnities; d) taxes and governmental services; e) miscellaneous services.

5 — Maintenance and Repairs

This category includes the maintenance and repair of material, equipment and immoveables assigned under a contract; it also covers certain work coming under the category of maintenance, on forest and farm land.

6 — Rent

This category includes the rent paid for buildings and equipment.

7 — Materials and Supplies

This category groups the purchases of ordinary consumer goods.

8 — Equipment

This category includes the purchasing of durable moveables.

9 — Land, Immoveables and Engineering Works

This category includes purchase and modification of existing immoveables and contracts awarded for the acquisition of new immoveables. However, modifications to existing immoveables, which cost less than $25 000, are excluded.

Explanatory Notes (cont'd.)

10 — Transfer Payments

This category refers to payments made to individuals, corporations or institutions, which constitute neither payment for services to the Government, nor purchases.

11 — Other Expenditures

This category is provided for expenditures which cannot be included in the other categories.

12 — Debt Service

This category includes interest and other costs resulting from government loans.

Supercategories of Expenditures

Categories of expenditures are grouped into supercategories, first to indicate the remuneration of personnel and other expenditures under operating and capital expenditures and, second, the transfer expenditures of the Government. They are mentioned in the Estimates for information purposes only.

Enumeration and Definition of Supercategories of Expenditures

Operating – Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Operating – Other Expenditures

This supercategory includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 5, "Maintenance and Repairs", 6, "Rent", 7, "Materials and Supplies", 8, "Equipment: purchases the unit cost of which is under $1 000", 11, "Other Expenditures", and 12, "Debt Service". With the exception of category 12, "Debt Service", this supercategory represents the Government's current operating expenditures for goods and services.

Capital – Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Capital – Other Expenditures

This supercategory primarily includes categories 8, "Equipment: purchases the unit cost of which exceeds $1 000", and 9, "Land, Immoveables and Engineering Works" (capital assets). It also includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 6, "Rent", 7, "Materials and Supplies", and 11, "Other Expenditures", for construction or renovation work carried out by the Government.

Transfer Payments

This supercategory corresponds to category 10 only, because of the sizable amounts involved.

Loans, Investments and Advances

This account comprises payments to be made for the purpose of acquiring certain assets. It includes investments in and advances to government enterprises, advances for the establishment or operation of revolving funds or local funds as well as loans granted to municipalities, non-profit organizations and physical and moral persons in the private sector.

General Summary of Expenditures

Departments and Agencies	1984-85 Appropriations to be Voted	 Permanent Appropriations	 Total	1983-84 Appropriations
		($'000)		
Affaires culturelles	133 914,2	10 406,5	144 320,7	131 790,2
Affaires intergouvernementales	55 183,6	—	55 183,6	51 587,7
Affaires municipales	455 654,8	—	455 654,8	436 758,9
Affaires sociales	4 559 320,0	1 087 592,9*	5 646 912,9	5 374 099,8
Agencies under the jurisdiction of the Minister responsible for Administration	44 763,0	919 966,6	964 729,6	861 557,8
Agriculture, Pêcheries et Alimentation	452 500,0	41 826,2	494 326,2	460 261,9
Commerce extérieur	19 271,6	—	19 271,6	16 196,9
Communautés culturelles et Immigration	44 411,1	—	44 411,1	43 862,9
Communications	200 055,3	—	200 055,3	196 592,0
Conseil exécutif	153 740,5	900,8	154 641,3	137 820,4
Conseil du trésor	10 322,3	4 726,5	15 048,8	13 164,9
Éducation	6 030 431,4	265 997,8	6 296 429,2	6 537 169,4
Énergie et Ressources	305 125,7	1 830,0	306 955,7	293 427,1
Environnement	152 089,0	—	152 089,0	122 236,4
Finances	328 820,7	2 314 727,6	2 643 548,3	2 748 739,9
Habitation et Protection du consommateur	326 190,3	1 812,0	328 002,3	308 611,5
Industrie, Commerce et Tourisme	329 477,3	15 730,0	345 207,3	285 375,4
Justice	652 352,3	32 792,7	685 145,0	653 397,3
Loisir, Chasse et Pêche	204 370,8	—	204 370,8	217 517,3
Main-d'oeuvre et Sécurité du revenu	2 537 201,8	203 204,4	2 740 406,2	2 630 307,8
National Assembly	18 200,4	67 799,6	86 000,0	78 182,5
Régie de l'assurance-maladie du Québec	—	1 477 945,7*	1 477 945,7	1 325 250,0
Revenu	188 201,8	49 117,0	237 318,8	238 801,4
Science et Technologie	56 037,4	—	56 037,4	20 284,7
Transports	1 651 006,1	400,0	1 651 406,1	1 655 829,8
Travail	40 825,3	1 500,5	42 325,8	39 421,3
Travaux publics et Approvisionnement	225 666,7	—	225 666,7	270 666,5
	19 175 173,4	6 496 276,8	25 673 450,2	25 150 911,7
Less: Loans and Advances	33 445,0	5,2	33 450,2	45 332,5
	19 141 728,4	6 496 271,6	25 640 000,0	25 105 579,2

* Includes contributions from the health services fund

Expenditures by Supercategory and Category

	Operating	Capital	Transfer	1984-85	1983-84
			($'000 000)		
Salaries	2 148	62	—	2 210	2 102
Other Remuneration	216	20	—	236	225
Communications	195	5	—	200	199
Services	263	22	—	285	264
Maintenance	146	—	—	146	146
Rent	198	11	—	209	203
Supplies	251	22	—	273	282
Equipment	7	51	—	58	50
Immoveables	—	332	—	332	374
Transfer	—	—	19 265	19 265	19 046
Other	111	5	—	116	154
Debt Service	2 310	—	—	2 310	2 061
	5 845	530	19 265	25 640	25 106

Budgeting by Mission, Domain and Sector

Economic Mission	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Natural Resources and Primary Industries					
Agriculture	452 562	430 149	392 615	409 350	359 513
Forestry	231 619	210 890	195 025	172 087	182 199
Mining	35 514	39 874	40 455	38 317	36 776
Water	196 987	167 751	168 962	157 431	137 809
Energy	19 737	23 300	17 318	17 380	15 524
Maritime Fisheries	41 689	30 113	28 449	20 311	18 565
Wildlife	39 485	38 411	37 316	39 214	34 673
	1 017 593	940 488	880 140	854 090	785 059
Secondary Industries					
Secondary Industries	363 679	272 818	251 251	147 321	132 152
Services					
Tourism	53 499	42 034	39 795	31 162	25 577
Financial Market	19 519	16 097	15 960	15 039	14 553
Communications	13 713	9 388	8 487	7 527	7 313
	86 731	67 519	64 242	53 728	47 443
Human Resources					
Immigration	24 559	24 073	24 028	23 801	21 270
Labour Relations and Working Conditions	36 599	33 805	35 441	31 714	34 962
Manpower and Employment	205 440	292 699	126 500	89 898	48 876
	266 598	350 577	185 969	145 413	105 108
Transportation					
Land Transportation	1 278 670	1 316 655	1 271 579	1 185 243	1 113 440
Maritime and Air Transportation	61 664	50 816	46 916	28 381	30 084
	1 340 334	1 367 471	1 318 495	1 213 624	1 143 524
Total	3 074 935	2 998 873	2 700 097	2 414 176	2 213 286

Budgeting by Mission, Domain and Sector

Educational and Cultural Mission	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Education					
Education	6 425 017	6 643 402	6 668 390	6 189 192	6 027 304
Administration and Services	693 400	624 359	632 261	573 634	504 294
	7 118 417	7 267 761	7 300 651	6 762 826	6 531 598
Culture					
Arts, Letters and Cultural Property	164 150	151 545	153 527	141 348	128 260
Recreation					
Recreation	163 086	179 106	178 563	167 067	156 946
Total	7 445 653	7 598 412	7 632 741	7 071 241	6 816 804

Budgeting by Mission, Domain and Sector

Social Mission	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Income Security					
Income Security Plans	**2 420 823**	2 229 252	2 207 152	1 838 807	1 500 926
Administration and Services	**155 446**	141 475	144 896	127 364	117 302
	2 576 269	2 370 727	2 352 048	1 966 171	1 618 228
Health and Social Adaptation					
Prevention and Improvement	**340 718**	313 309	313 213	303 470	265 754
Health Recovery	**4 908 354**	4 613 794	4 641 448	4 341 092	3 954 166
Social Rehabilitation	**1 773 504**	1 675 286	1 672 862	1 615 922	1 413 138
Administration and Services	**197 862**	184 992	183 869	169 523	144 687
	7 220 438	6 787 381	6 811 392	6 430 007	5 777 745
Housing					
Housing	**290 506**	272 038	266 291	228 086	184 288
Total	**10 087 213**	9 430 146	9 429 731	8 624 264	7 580 261

Budgeting by Mission, Domain and Sector

Governmental and Administrative Mission	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Political Institutions					
National Assembly	85 999	77 945	58 549	53 004	68 980
The Executive	24 162	18 848	19 250	17 467	21 618
Judicial Institutions	192 518	176 104	175 489	164 945	153 210
Municipal Management	394 265	362 488	382 896	358 973	345 686
	696 944	635 385	636 184	594 389	589 494
Central Administration					
Personnel Management	472 782	431 896	422 076	389 916	367 470
Financial Management	2 841 007	2 950 162	2 706 919	2 167 481	1 897 663
Support Services	391 554	444 979	426 194	424 734	393 895
Statistics, Planning and Coordination	58 971	66 990	79 390	48 901	39 894
	3 764 314	3 894 027	3 634 579	3 031 032	2 698 922
Intergovernmental Relations					
Intergovernmental Relations	55 114	51 588	47 704	46 514	44 776
Protection of Persons and Property					
Legal Supervision of the Socio-economic Framework	46 837	44 641	43 918	47 043	44 083
Litigation	18 068	17 206	16 885	15 656	14 825
Public Safety	354 366	341 725	337 923	321 909	309 104
Penal Institutions	96 556	93 576	90 238	93 072	81 826
	515 827	497 148	488 964	477 680	449 838
Total	5 032 199	5 078 148	4 807 431	4 149 615	3 783 030
Mission Total	25 640 000	25 105 579	24 570 000	22 259 296	20 393 381

Budgeting by Sector and Program

	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Agriculture					
Planning, Research and Instruction Agriculture, Pêcheries et Alimentation	30 322	28 679	27 679	25 553	22 761
Farm Financing Agriculture, Pêcheries et Alimentation	110 229	113 688	93 275	134 168	98 396
Farm Production Assistance Agriculture, Pêcheries et Alimentation	139 421	135 774	127 035	123 269	125 551
Farm Insurance Agriculture, Pêcheries et Alimentation	77 600	60 118	61 671	45 465	28 193
Food Produce Marketing Agriculture, Pêcheries et Alimentation	47 173	46 648	39 279	37 689	42 535
Régie des marchés agricoles du Québec Agriculture, Pêcheries et Alimentation	1 634	1 601	1 451	1 488	1 412
Farm Land Management Agriculture, Pêcheries et Alimentation	29 137	26 388	25 906	25 732	23 838
Internal Management and Support Agriculture, Pêcheries et Alimentation	15 781	16 220	15 289	15 400	16 635
Régie des grains Agriculture, Pêcheries et Alimentation	1 265	1 033	1 030	586	192
	452 562	430 149	392 615	409 350	359 513
Forestry					
Forest Inventory Énergie et Ressources	7 613	7 344	7 278	7 143	6 724
Reforestation Énergie et Ressources	86 615	60 404	65 982	51 500	40 073
Forest Protection Énergie et Ressources	31 214	38 463	37 864	29 257	23 347
Forest Management Énergie et Ressources	41 112	39 639	38 235	43 152	43 063
Internal Management and Support Énergie et Ressources	21 202	20 418	19 527	18 434	17 470
Forestry Financing Énergie et Ressources	3 787	3 623	3 201	3 499	3 521
Development of the Forest Industry Énergie et Ressources	40 076	40 999	22 938	19 102	48 001
	231 619	210 890	195 025	172 087	182 199

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Mining					
Geological and Mineral Exploration Énergie et Ressources	18 593	16 939	18 222	15 187	13 151
Supervision and Development of the Mining Industry Énergie et Ressources	9 323	14 748	14 402	16 822	18 008
Mineral Research, Analyses and Assays Énergie et Ressources	7 598	8 187	7 831	6 308	5 617
	35 514	39 874	40 455	38 317	36 776
Water					
Financial Assistance for Waterworks and Sewage System Construction Affaires municipales	54 283	55 164	54 165	56 017	56 949
Improvement of the Environment Environnement	119 394	90 539	92 941	79 965	60 189
Surveys and Analyses Environnement	10 995	10 789	10 704	11 016	10 712
Internal Management and Support Environnement	10 631	10 032	10 025	9 148	8 609
Advisory Bodies Environnement	1 684	1 227	1 127	1 285	1 150
	196 987	167 751	168 962	157 431	137 609
Energy					
Régie de l'électricité et du gaz Énergie et Ressources	2 046	1 987	2 112	2 716	2 536
Studies, Research and Operations Pertaining to Energy Énergie et Ressources	17 691	21 313	15 206	14 664	12 988
	19 737	23 300	17 318	17 380	15 524

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Maritime Fisheries					
Development of Maritime Fisheries Agriculture, Pêcheries et Alimentation	41 689	30 113	28 449	20 311	18 565
Wildlife					
Wildlife Management Loisir, Chasse et Pêche	39 485	38 411	37 316	39 214	34 673
Secondary Industries					
Development of External Economic and Commercial Relations Commerce extérieur	19 272	18 197	13 714	10 504	5 907
Statistics, Socio-economic Forecasts and Overall Research Finances	8 162	8 630	7 355	7 965	7 947
Internal Management and Support Industrie, Commerce et Tourisme	10 753	9 664	8 519	7 038	7 525
Société de développement industriel du Québec Industrie, Commerce et Tourisme	102 828	82 813	77 583	58 889	55 382
Development of the Manufacturing Industry, Commercial Establishments and Cooperatives Industrie, Commerce et Tourisme	115 929	73 540	74 838	43 943	42 267
Support of Government Corporations and Agencies Industrie, Commerce et Tourisme	58 698	59 689	59 689	16 353	11 346
Science and Technology Science et Technologie	44 996	20 285	9 293	2 629	1 776
Agence québécoise de valorisation industrielle de la recherche Science et Technologie	3 041	—	260	—	—
	363 679	272 818	251 251	147 321	132 152

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Tourism					
Promotion and Development of Tourism Industrie, Commerce et Tourisme	53 490	42 034	39 795	31 162	25 577
Financial Market					
Inspector General of Financial Institutions Finances	15 911	12 703	12 582	12 065	12 315
Control, Supervision and Development of the Securities Trade Finances	3 608	3 394	3 378	2 974	2 238
	19 519	16 097	15 960	15 039	14 553
Communications					
Development of Policies Communications	9 384	6 137	5 837	5 476	5 457
Régie des services publics Communications	2 429	2 358	2 057	2 013	1 856
Commission d'accès à l'information Communications	1 900	893	593	38	—
	13 713	9 388	8 487	7 527	7 313
Immigration					
Cultural Communities and Immigration Communautés culturelles et Immigration	24 559	24 073	24 028	23 801	21 270
Labour Relations and Working Conditions					
Labour Relations and Standards Travail	7 865	7 478	8 077	6 856	7 164
Financial Assistance for the Commission de la santé et de la sécurité du travail Travail	20 361	19 920	21 151	20 289	24 028
Conseil des services essentiels Travail	1 351	911	811	246	—
Administration and Internal Management Travail	7 022	5 496	5 402	4 323	3 770
	36 599	33 805	35 441	31 714	34 962

Budgeting by Sector and Program

	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Manpower and Employment					
Manpower Occupational Training Main-d'oeuvre et Sécurité du revenu	21 181	20 288	20 288	18 198	14 893
Job Protection and Development Main-d'oeuvre et Sécurité du revenu	178 548	266 795	100 596	66 169	27 698
Financial Assistance for the Placement Activities of the Office de la construction Travail	5 711	5 616	5 616	5 531	6 285
	205 440	292 699	126 500	89 898	48 876
Land Transportation					
Land Transportation Systems Transports	378 068	373 123	352 418	350 079	248 754
Commission des transports du Québec Transports	9 184	8 914	8 510	8 389	7 931
Road Construction Transports	407 597	425 054	408 515	365 237	430 798
Road Maintenance Transports	437 359	431 639	431 220	414 565	379 895
Internal Management and Support Transports	46 462	77 925	70 916	46 973	46 062
	1 278 670	1 316 655	1 271 579	1 185 243	1 113 440
Maritime and Air Transportation					
Maritime and Air Transportation Transports	61 684	50 816	46 916	28 381	30 084

Budgeting by Sector and Program

	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Education					
Public Elementary and Secondary Education Éducation	**3 645 036**	4 011 943	4 072 530	3 712 393	3 700 366
Public College Education Éducation	**797 233**	779 411	777 411	749 903	712 808
University Education Éducation	**1 025 148**	999 053	992 353	959 104	906 532
Adult Training Éducation	**188 302**	156 112	156 112	152 255	147 980
Private Education Éducation	**259 767**	248 866	247 666	227 637	213 223
Fund for Training Researchers and for Concerted Action Éducation	**31 673**	30 285	25 986	27 925	24 397
Teachers Pension Plan Agencies under the jurisdiction of the Minister responsible for Administration	**477 858**	417 732	396 332	359 975	321 998
	6 425 017	6 643 402	6 668 390	6 189 192	6 027 304
Administration and Services					
Société de radio-télévision du Québec Communications	**56 855**	54 565	54 565	50 361	43 937
Administration Éducation	**114 746**	109 365	109 768	107 000	96 171
Consultation Éducation	**4 441**	4 170	4 169	3 813	3 328
Financial Assistance to Students Éducation	**220 975**	184 875	192 375	159 231	135 974
School Transportation Transports	**296 383**	271 384	271 384	253 229	224 884
	693 400	624 359	632 261	573 634	504 294

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Arts, Letters and Cultural Property					
Consulting Agencies and Internal Management Affaires culturelles	21 123	14 853	15 937	12 560	8 062
Cultural Development Affaires culturelles	49 387	51 789	54 405	49 244	38 834
National Institutions Affaires culturelles	20 293	17 976	17 576	17 682	16 949
Support and Promotion of Arts, Letters and Museums Affaires culturelles	53 518	47 137	47 132	43 102	46 025
Charte de la langue française Communautés culturelles et Immigration	19 829	19 790	18 477	18 760	18 390
	164 150	151 545	153 527	141 348	128 260
Recreation					
Support to Municipalities and Recreational Organizations Loisir, Chasse et Pêche	30 089	31 803	28 262	25 636	32 424
Promotion of Socio-cultural Recreational Activities Loisir, Chasse et Pêche	12 968	13 081	13 266	11 806	12 648
Outdoor Facilities, Parks and Reserves Loisir, Chasse et Pêche	66 464	85 280	88 452	81 927	65 552
Promotion of Physical and Sports Activities Loisir, Chasse et Pêche	14 016	14 238	14 338	15 216	16 537
Internal Management and Support Loisir, Chasse et Pêche	30 348	27 334	27 125	24 831	23 972
Régie de la sécurité dans les sports Loisir, Chasse et Pêche	2 279	1 992	1 742	951	613
Régie des installations olympiques Loisir, Chasse et Pêche	6 902	5 378	5 378	6 700	5 200
	163 066	179 106	178 563	167 067	156 946

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Income Security Plans					
Crime Victims Compensation Justice	11 612	14 472	13 472	11 592	9 497
Family Allowances Main-d'oeuvre et Sécurité du revenu	203 204	196 946	193 646	186 465	185 247
Maternity Allowances Main-d'oeuvre et Sécurité du revenu	9 530	9 100	9 100	8 994	9 240
Social Aid Benefits Main-d'oeuvre et Sécurité du revenu	2 047 815	1 866 000	1 849 000	1 518 710	1 199 969
Health Assistance Main-d'oeuvre et Sécurité du revenu	113 333	109 134	109 134	83 201	69 933
Income Security for Cree Hunters and Trappers Main-d'oeuvre et Sécurité du revenu	11 269	10 570	10 795	8 653	6 750
Employment Income Supplement and Administration of Logirente Revenu	23 618	22 505	21 405	20 387	19 214
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan Revenu	442	525	600	805	1 076
	2 420 823	2 229 252	2 207 152	1 838 807	1 500 926
Administration and Services					
Administration and Management Main-d'oeuvre et Sécurité du revenu	116 743	103 019	106 515	94 528	87 402
Delegated Administration of Income Security Programs Main-d'oeuvre et Sécurité du revenu	34 284	34 652	34 652	29 427	26 841
Administration and Management of the Commission des affaires sociales Main-d'oeuvre et Sécurité du revenu	4 419	3 804	3 729	3 409	3 059
	155 446	141 475	144 896	127 364	117 302

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Prevention and Improvement					
Services Provided by Local Community Service Centres Affaires sociales	313 629	290 779	290 972	281 054	245 834
Support for Volunteer Organizations Affaires sociales	17 737	12 881	12 921	12 451	10 893
Environmental Protection Environnement	9 352	9 649	9 320	9 965	8 977
	340 718	313 309	313 213	303 470	265 754
Health Recovery					
Services Provided by Short-term and Psychiatric Hospital Centres Affaires sociales	3 430 406	3 288 544	3 286 848	3 178 472	2 780 730
Health Insurance Plan Régie de l'assurance-maladie du Québec	1 477 948	1 325 250	1 354 600	1 162 620	1 173 436
	4 908 354	4 613 794	4 641 448	4 341 092	3 954 166
Social Rehabilitation					
Services Provided by Social Service Centres Affaires sociales	284 285	272 871	273 200	263 737	230 734
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres Affaires sociales	898 124	839 976	837 533	811 863	710 269
Services Provided by Rehabilitation Centres Affaires sociales	563 822	535 412	535 840	517 490	452 734
Citizen Relations and the Office des personnes handicapées du Québec Conseil exécutif	27 273	27 027	26 289	22 832	19 401
	1 773 504	1 675 286	1 672 862	1 615 922	1 413 138

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Administration and Services					
Coordination of Research Affaires sociales	21 359	20 809	20 872	20 112	17 595
Regional and National Coordination Affaires sociales	66 406	62 971	63 160	60 861	53 245
Administration and Management Affaires sociales	51 143	49 857	50 007	48 187	42 157
Administration and Management of the Office des services de garde à l'enfance Conseil exécutif	58 954	51 355	49 830	40 363	31 690
	197 862	184 992	183 869	169 523	144 687
Housing					
Administration Habitation et Protection du consommateur	3 137	3 128	2 864	2 163	1 288
Société d'habitation du Québec Habitation et Protection du consommateur	276 370	258 391	253 158	214 926	172 839
Conciliation between Tenants and Landlords Habitation et Protection du consommateur	10 999	10 519	10 269	10 997	10 161
	290 506	272 038	266 291	228 086	184 288
National Assembly					
Secrétariat général National Assembly	26 824	24 917	24 416	21 616	19 914
Legislative Services National Assembly	5 302	5 108	4 808	4 201	3 726
Information National Assembly	6 747	6 842	6 192	5 085	4 650
Internal Management and Support National Assembly	7 288	4 684	4 284	4 354	4 161
Office of the National Assembly National Assembly	295	210	211	—	—
The Public Protector National Assembly	1 877	1 276	1 226	1 251	1 118
The Auditor-General National Assembly	7 480	6 212	6 112	6 206	5 504
Administration of the Electoral System National Assembly	30 186	28 696	11 300	10 291	29 907
	85 999	77 945	58 549	53 004	68 980

Budgeting by Sector and Program

	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
The Executive					
Lieutenant-Governor's Office Conseil exécutif	312	505	494	469	435
Support Services for the Prime Minister and the Conseil exécutif Conseil exécutif	23 850	18 343	18 756	16 998	21 183
	24 162	18 848	19 250	17 467	21 618
Judicial Institutions					
Formulation of Decisions Justice	25 911	24 426	24 175	23 607	22 465
Administrative Support for Judicial Activity Justice	67 468	62 626	61 482	62 998	59 645
Inquiries into Deaths and Fires Justice	1 918	2 001	1 726	1 637	1 688
Protection of Human Rights and Freedoms Justice	6 728	4 425	5 243	5 683	5 161
Assistance to Persons Brought before the Courts Justice	57 916	59 652	59 707	51 360	47 809
Administration Justice	32 577	22 974	23 156	19 660	16 442
	192 518	176 104	175 489	164 945	153 210

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Municipal Management					
Municipal Development Affaires municipales	18 382	17 928	14 867	13 657	7 070
Administrative and Financial Assistance and Supervision Affaires municipales	42 840	41 133	74 514	73 797	100 375
Real Estate Assessment Affaires municipales	313 112	284 409	276 065	256 640	224 587
General Administration Affaires municipales	7 403	7 058	6 658	5 836	5 444
Institutional Assistance and Municipal Reorganization Affaires municipales	12 528	11 960	10 792	9 043	8 210
	394 265	362 488	382 896	358 973	345 686
Personnel Management					
Commission de la fonction publique Agencies under the jurisdiction of the Minister responsible for Administration	1 910	1 832	1 532	1 534	1 553
Office des ressources humaines Agencies under the jurisdiction of the Minister responsible for Administration	19 515	20 053	16 582	17 579	16 869
Contributions of the Government as an Employer Agencies under the jurisdiction of the Minister responsible for Administration	141 582	138 930	135 729	122 412	111 049
Commission administrative des régimes de retraite et d'assurances Agencies under the jurisdiction of the Minister responsible for Administration	309 775	271 081	268 233	248 391	237 999
	472 782	431 896	422 076	389 916	367 470

Budgeting by Sector and Program

	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Financial Management					
Budget Management and Administrative Policy Conseil du trésor	**15 049**	13 165	12 376	13 795	11 038
Economic and Fiscal Policies Studies Finances	**2 367**	1 821	1 891	2 197	2 059
Management of Cash Funds and of the Public Debt Finances	**2 319 971**	2 070 149	2 306 325	1 939 296	1 688 586
Government Accounting Finances	**22 905**	22 042	21 092	19 586	19 233
Contingency Account Finances	**267 165**	626 794	152 123	—	—
Internal Management and Support Finances	**3 437**	3 207	3 368	2 626	2 505
Tax Administration Revenu	**210 113**	212 984	209 744	189 981	174 242
	2 841 007	2 950 162	2 706 919	2 167 481	1 897 663

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Support Services					
Internal Management and Support Communications	**27 658**	26 458	25 784	24 351	19 764
Government Information and Publications Communications	**23 312**	31 301	31 636	30 496	28 029
Bureau central de l'informatique Communications	**21 509**	17 072	16 772	13 233	11 523
Government Communications Networks and Facilities Communications	**55 485**	57 808	55 291	49 336	44 961
Government Legal Services Justice	**14 941**	13 646	13 112	13 259	12 728
Legislative Affairs Justice	**5 963**	6 122	5 621	6 346	5 258
Service général des achats Agencies under the jurisdiction of the Minister responsible for Administration	**5 584**	4 930	4 730	4 896	4 573
Government Air Transport Transports	**11 435**	16 975	16 875	15 311	16 323
Office Accommodation Supply Travaux publics et Approvisionnement	**134 457**	174 308	166 072	175 899	161 355
Management of Buildings Travaux publics et Approvisionnement	**84 398**	89 214	83 588	85 007	83 263
Internal Management and Support Travaux publics et Approvisionnement	**6 812**	7 145	6 713	6 600	6 118
	391 554	444 979	426 194	424 734	393 895

Budgeting by Sector and Program

	1984-85 Appro-priations	1983-84 Appro-priations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Statistics, Planning and Coordination					
Financial Assistance to the Société d'aménagement de l'Outaouais Affaires municipales	5 118	17 000	16 700	4 633	4 200
Coordination of Economic and Regional Development and Regional Development Projects Conseil exécutif	29 341	25 063	38 862	18 490	11 546
Regional Planning and Development, Consultation and Administration of the Office de planification et de développement du Québec Conseil exécutif	11 064	11 944	12 127	12 013	10 356
Consultation of Socio-economic Agencies Conseil exécutif	—	—	—	517	501
Land Inventory and Survey Énergie et Ressources	13 448	12 963	11 701	13 248	13 291
	58 971	66 990	79 390	48 901	39 894
Intergovermental Relations					
Canadian Affairs Affaires intergouvernementales	4 582	4 579	4 169	4 075	3 795
International Affairs Affaires intergouvernementales	41 162	37 767	34 336	34 072	33 153
Office Franco-Québécois pour la Jeunesse Affaires intergouvernementales	2 017	2 072	2 279	2 021	1 909
Internal Management and Support Affaires intergouvernementales	7 353	7 170	6 920	6 346	5 919
	55 114	51 588	47 704	46 514	44 776

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
	($'000)				
Legal Supervision of the Socio-economic Framework					
Promotion of Women's Rights Conseil exécutif	**3 835**	3 563	3 390	2 824	2 579
Organization and Regulation of Professions Éducation	**2 778**	2 664	2 563	2 137	1 935
Management of Public Land Énergie et Ressources	**6 638**	6 400	6 174	8 313	6 775
Public Curatorship Finances	—	—	—	2 097	2 720
Consumer Protection Habitation et Protection du consommateur	**9 360**	9 358	8 854	8 489	8 242
Building Contractors Vocational Qualifications Habitation et Protection du consommateur	**3 792**	3 533	3 551	3 605	3 246
Official Registration Justice	**13 807**	13 120	13 160	12 434	12 012
Liquor Permit Control Justice	**3 556**	3 216	3 589	4 422	4 463
Control of Games of Chance and Races Revenu	**3 071**	2 787	2 637	2 722	2 111
	46 837	44 641	43 918	47 043	44 083
Litigation					
Criminal and Penal Affairs Justice	**18 068**	17 206	16 885	15 656	14 825

Budgeting by Sector and Program

	1984-85 Appropriations	1983-84 Appropriations	1983-84 Probable Expenditures	1982-83 Expenditures	1981-82 Expenditures
			($'000)		
Public Safety					
Fire Protection Affaires municipales	1 989	2 107	1 906	2 286	3 889
Safety in Buildings and Public Places Habitation et Protection du consommateur	24 334	23 683	22 676	22 416	21 848
Public Security Justice	22 546	22 128	21 924	21 550	19 595
Standardization and Supervision of Police Operations Justice	3 151	3 094	3 150	3 088	2 773
Sûreté du Québec Justice	298 786	285 083	262 796	265 777	252 312
Civil Protection Justice	3 580	5 630	5 471	6 792	8 687
	354 386	341 725	337 923	321 909	309 104
Penal Institutions					
Custody of Prisoners and Reintegration of Delinquents into Society Justice	96 556	93 576	90 238	93 072	81 826
Sector Total	25 640 000	25 105 579	24 570 000	22 259 296	20 393 381

National Assembly

National Assembly

Programs	**1984-85**	**1983-84**
Sector: **National Assembly**	**$**	**$**
1. Secrétariat général	**26 823 600**	25 154 000
2. Legislative Services	**5 302 400**	5 108 400
3. Information	**6 747 100**	6 842 400
4. Internal Management and Support	**7 287 700**	4 683 600
5. Office of the National Assembly	**294 500**	210 600
6. The Public Protector	**1 878 000**	1 275 800
7. The Auditor-General	**7 480 400**	6 212 000
8. Administration of the Electoral System	**30 186 300**	28 695 700
	86 000 000	78 182 500
Less: Permanent Appropriations	**67 799 600**	62 389 400
Appropriations to be Voted	**18 200 400**	15 793 100
Permanent Employees	**903**	930
Casual Employees	**136**	275
Total (Person-years)	**1 039**	1 205

National Assembly

Program 1
Secrétariat général

Elements	1984-85	1983-84
	$	$
1. Secretariat Services	1 277 600	1 154 700
2. Protocol and Parliamentary Relations	724 200	569 600
3. Members' Salaries and Allowances	13 508 900	13 016 300
4. Parties' Research Services	515 300	488 000
5. Members' Staff	10 797 600	9 925 400
	26 823 600	25 154 000
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	1 121 400	1 154 700
Element 2	724 200	569 600
Element 3	3 588 700	3 522 000
Element 4	515 300	488 000
Element 5	10 797 600	9 851 700
(2) Element 3. Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1	9 920 200	6 060 900
Appropriations to be Voted	156 200	3 507 100

The objective of this program is to provide the Members of the National Assembly, the parties' research services, the Secretary General and the Services du protocole et des relations parlementaires with the resources necessary to carry out their functions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1984-85	1983-84
			($'000)				
Operating — Personnel							
1. Salaries	150,8	—	—	—	—	150,8	3 433,4
Permanent (1) (2)	671,8	284,9	9 920,2	—	10 398,7	21 275,6	12 151,2
2. Other Remuneration	—	—	—	—	—	—	—
Permanent (1)	122,8	—	—	270,0	—	392,8	5 045,7
	945,4	284,9	9 920,2	270,0	10 398,7	21 819,2	20 630,3
Operating — Other Expenditures							
3. Communications	1,2	—	—	—	—	1,2	—
Permanent (1)	173,7	171,9	1 606,0	40,0	229,9	2 221,5	2 007,9
4. Services	0,7	—	—	—	—	0,7	—
Permanent (1)	45,5	258,4	—	180,0	30,6	514,5	317,8
5. Maintenance	—	—	—	—	—	—	—
Permanent (1)	2,5	—	—	—	—	2,5	—
6. Rent	—	—	—	—	—	—	—
Permanent (1)	—	—	1 982,7	8,0	—	1 990,7	1 814,9
7. Supplies	2,0	—	—	—	—	2,0	33,7
Permanent (1)	15,6	7,0	—	7,0	65,4	95,0	56,2
8. Equipment	1,0	—	—	—	—	1,0	—
Permanent (1)	6,0	—	—	—	40,0	46,0	—
11. Other	0,5	—	—	—	—	0,5	—
Permanent (1)	3,0	2,0	—	10,3	3,0	18,3	14,7
	251,7	439,3	3 588,7	245,3	368,9	4 893,9	4 245,2
Capital — Other Expenditures							
8. Equipment	—	—	—	—	—	—	40,0
Permanent (1)	15,3	—	—	—	—	15,3	1,0
11. Other	—	—	—	—	—	—	—
Permanent (1)	65,0	—	—	—	30,0	95,0	—
	80,3	—	—	—	30,0	110,3	41,0
Loans, Investments and Advances							
13. Advances	—	—	—	—	—	—	—
Permanent (1)	0,2	—	—	—	—	0,2	237,5
	0,2	—	—	—	—	0,2	237,5
	1 277,6	724,2	13 508,9	515,3	10 797,6	26 823,6	25 154,0
Permanent Employees	21	8	—	—	—	29	124
Casual Employees	5	—	—	—	—	5	161
Total (Person-years)	26	8	—	—	—	34	285

National Assembly

Program 2
Legislative Services

Elements	1984-85	1983-84
	$	$
1. Legislation	**1 093 200**	1 076 500
2. Parliamentary Committees and Law	**1 255 200**	1 042 700
3. Library and Data-processing	**2 954 000**	2 989 200
	5 302 400	5 108 400
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**927 100**	1 076 500
Element 2	**1 075 500**	1 042 700
Element 3	**2 837 400**	2 989 200
Appropriations to be Voted	**462 400**	—

The objective of this program is to advise and assist the Members in the exercise of their duties as legislators.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	161,1	173,1	62,6		**396,8**	—
Permanent (1)	563,3	786,7	2 213,0		**3 563,0**	3 741,0
2. Other Remuneration	—	—	—		—	—
Permanent (1)	—	21,6	183,7		**205,3**	386,6
	724,4	981,4	2 459,3		**4 165,1**	4 127,6
Operating — Other Expenditures						
3. Communications	2,8	3,2	1,0		**7,0**	—
Permanent (1)	355,1	156,2	8,0		**519,3**	414,0
4. Services	0,6	0,7	50,3		**51,6**	—
Permanent (1)	0,2	60,2	206,8		**267,2**	284,8
5. Maintenance	—	—	—		—	—
Permanent (1)	—	5,0	3,5		**8,5**	3,5
6. Rent	—	—	1,0		**1,0**	—
Permanent (1)	—	—	9,0		**9,0**	12,0
7. Supplies	1,6	2,1	1,2		**4,9**	—
Permanent (1)	8,5	34,8	186,8		**230,1**	188,1
8. Equipment	—	0,5	0,5		**1,0**	—
Permanent (1)	—	11,0	5,8		**16,8**	6,0
11. Other	—	—	—		—	—
Permanent (1)	—	—	16,0		**16,0**	16,7
	368,8	273,7	489,9		**1 132,4**	925,1
Capital — Other Expenditures						
8. Equipment	—	—	—		—	—
Permanent (1)	—	—	4,8		**4,8**	55,7
	—	—	4,8		**4,8**	55,7
Loans, Investments and Advances						
13. Advances	—	0,1	—		**0,1**	—
	1 093,2	1 255,2	2 954,0		**5 302,4**	5 108,4
Permanent Employees	20	32	81		**133**	135
Casual Employees	—	1	7		**8**	21
Total (Person-years)	20	33	88		**141**	156

National Assembly

Program 3
Information

Elements	1984-85	1983-84
	$	$
1. Journal des débats	**3 260 000**	3 259 200
2. Radio and Television Coverage of the Debates	**2 284 700**	2 734 200
3. Communications	**1 202 400**	849 000
	6 747 100	6 842 400
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**3 047 500**	3 259 200
Element 2	**2 284 700**	2 734 200
Appropriations to be Voted	**1 414 900**	849 000

The objective of this program is to guarantee the dissemination of information on the National Assembly to the Members of parliament and to the citizens.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				**($'000)**		
1. Salaries	208,3	—	370,2		**578,5**	467,2
Permanent (1)	1 806,0	1 178,8	—		**2 984,8**	3 060,9
2. Other Remuneration	—	—	529,8		**529,8**	129,8
Permanent (1)	290,9	552,6	—		**843,5**	805,6
	2 305,2	1 731,4	900,0		**4 936,6**	4 463,5
Operating — Other Expenditures						
3. Communications	1,3	—	229,2		**230,5**	183,6
Permanent (1)	368,2	20,9	—		**389,1**	449,9
4. Services	0,4	—	1,0		**1,4**	7,5
Permanent (1)	7,0	68,5	—		**75,5**	296,0
5. Maintenance	—	—	1,0		**1,0**	0,5
Permanent (1)	144,0	15,0	—		**159,0**	190,0
6. Rent	—	—	—		**—**	—
Permanent (1)	255,0	175,0	—		**430,0**	535,6
7. Supplies	2,0	—	61,2		**63,2**	50,5
Permanent (1)	162,5	116,5	—		**279,0**	313,0
8. Equipment	—	—	1,0		**1,0**	—
Permanent (1)	—	22,0	—		**22,0**	—
11. Other	0,5	—	—		**0,5**	6,5
Permanent (1)	0,9	6,0	—		**6,9**	6,0
	941,8	423,9	293,4		**1 659,1**	2 039,1
Capital — Other Expenditures						
8. Equipment	—	—	3,0		**3,0**	3,4
Permanent (1)	13,0	129,4	—		**142,4**	336,4
11. Other	—	—	6,0		**6,0**	—
	13,0	129,4	9,0		**151,4**	339,8
	3 260,0	2 284,7	1 202,4		**6 747,1**	6 842,4
Permanent Employees	82	40	15		**137**	141
Casual Employees	13	19	24		**56**	41
Total (Person-years)	95	59	39		**193**	182

National Assembly

Program 4
Internal Management and Support

Elements	1984-85	1983-84
	$	**$**
1. Personnel and Financial Services	**3 267 500**	1 424 700
2. Ancillary and Development Services	**2 431 600**	1 826 000
3. Restaurants	**1 588 600**	1 432 900
	7 287 700	4 683 600
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 2	**773 700**	734 400
Appropriations to be Voted	**6 514 000**	3 949 200

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the National Assembly programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				**($'000)**		
1. Salaries	2 646,0	1 169,0	513,4		**4 328,4**	2 442,6
Permanent (1)	—	322,9	—		**322,9**	541,5
2. Other Remuneration	500,0	80,2	364,0		**944,2**	552,4
Permanent (1)	—	20,0	—		**20,0**	115,0
	3 146,0	1 592,1	877,4		**5 615,5**	3 651,5
Operating — Other Expenditures						
3. Communications	13,5	10,5	1,2		**25,2**	15,0
Permanent (1)	—	6,7	—		**6,7**	15,4
4. Services	55,4	6,3	0,5		**62,2**	54,6
Permanent (1)	—	50,9	—		**50,9**	13,2
5. Maintenance	1,0	7,3	6,0		**14,3**	13,6
Permanent (1)	—	157,5	—		**157,5**	6,4
6. Rent	3,8	8,0	23,0		**34,8**	25,6
Permanent (1)	—	1,1	—		**1,1**	0,6
7. Supplies	17,6	354,4	674,5		**1 046,5**	811,4
Permanent (1)	—	18,3	—		**18,3**	29,2
8. Equipment	5,4	0,6	1,0		**7,0**	—
Permanent (1)	—	151,3	—		**151,3**	—
11. Other	8,8	1,2	5,0		**15,0**	11,7
Permanent (1)	—	—	—		**—**	0,1
	105,5	774,1	711,2		**1 590,8**	996,8
Capital — Other Expenditures						
8. Equipment	16,0	20,4	—		**36,4**	22,3
Permanent (1)	—	45,0	—		**45,0**	13,0
	16,0	65,4	—		**81,4**	35,3
	3 267,5	2 431,6	1 588,6		**7 287,7**	4 683,6
Permanent Employees	105	70	21		**196**	139
Casual Employees	23	7	21		**51**	35
Total (Person-years)	128	77	42		**247**	174

National Assembly

Program 5

Office of the National Assembly

Element	1984-85	1983-84
1. Operation of the Office and of the Reserve Fund	$ 294 500	$ 210 600
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 1	—	210 600
Appropriations to be Voted	294 500	—

The objective of this program is to ensure the operation of the Office and to set up a provision to increase any voted appropriation that may come under program 1, 2, 3 or 4 of the National Assembly, with the approval of the Office; the amounts repaid into this appropriation may be reutilized for the same purposes.

Allotment of Appropriations

($'000)

Supercategories and Categories	Element 1	1984-85	1983-84
Operating — Personnel			
1. Salaries	239,8	239,8	—
Permanent (1)	—	—	196,6
2. Other Remuneration	—	—	—
Permanent (1)	—	—	10,0
	239,8	239,8	206,6
Operating — Other Expenditures			
3. Communications	3,9	3,9	—
4. Services	0,4	0,4	—
7. Supplies	0,4	0,4	—
Permanent (1)	—	—	2,0
11. Other	50,0	50,0	—
	54,7	54,7	2,0
	294,5	294,5	210,6
Permanent Employees	5	5	5
Casual Employees	—	—	1
Total (Person-years)	5	5	6

National Assembly

Program 6
The Public Protector

	1984-85	1983-84
	$	$
Appropriations to be Voted	**1 878 000**	1 275 800

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints as regards Government administration.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
	($'000)	
Operating — Personnel		
1. Salaries	**1 600,0**	1 150,0
2. Other Remuneration	**31,0**	30,0
	1 631,0	1 180,0
Operating — Other Expenditures		
3. Communications	**119,0**	49,0
4. Services	**14,0**	5,4
5. Maintenance	**2,0**	2,0
6. Rent	**7,0**	9,5
7. Supplies	**37,5**	17,3
8. Equipment	**6,0**	—
11. Other	**4,5**	3,0
	190,0	86,2
Capital — Other Expenditures		
8. Equipment	**56,0**	9,6
Loans, Investments and Advances		
13. Advances	**1,0**	—
	1 878,0	1 275,8
Permanent Employees	**50**	36
Casual Employees	**1**	1
Total (Person-years)	**51**	37

National Assembly

Program 7

The Auditor-General

	1984-85	1983-84
	$	$
Appropriations to be Voted	**7 480 400**	6 212 000

The objective of this program is to audit, after payment, the financial transactions of the Departments and several government enterprises and to report the results of this examination to the National Assembly.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	($'000)	
1. Salaries	**6 523,4**	5 783,0
2. Other Remuneration	**110,0**	20,0
	6 633,4	5 803,0
Operating — Other Expenditures		
3. Communications	**150,0**	140,0
4. Services	**583,0**	182,0
5. Maintenance	**3,0**	2,0
6. Rent	**65,0**	40,0
7. Supplies	**20,0**	17,0
8. Equipment	**3,0**	—
11. Other	**8,0**	20,0
	832,0	401,0
Capital — Other Expenditures		
8. Equipment	**15,0**	8,0
	7 480,4	6 212,0
Permanent Employees	**182**	170
Casual Employees	**2**	2
Total (Person-years)	**184**	172

National Assembly

Program 8

Administration of the Electoral System

Elements	1984-85	1983-84
	$	$
1. Director-General of Elections	**29 836 300**	28 345 700
2. Commission de la représentation électorale	**350 000**	350 000
	30 186 300	28 695 700*
Less: Permanent Appropriations		
(1) Election Act, R.S.Q., c. E-3.1 and Act to govern the financing of political parties, R.S.Q., c. F-2 Element 1	**29 836 300**	28 345 700
(2) Act respecting electoral representation, R.S.Q., c. R-24.1 Element 2	**350 000**	350 000
Appropriations to be Voted	**—**	—

The objective of this program is to enforce the Legislation respecting election administration and the financing of political parties.

* The comparative figures correspond to the budget estimates of the Director General of Elections tabled by the President of the National Assembly on April 12, 1983, in keeping with the Act respecting the integration of the administration of the electoral system, 1982, c. 54.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
Operating — Personnel			**($'000)**		
1. Salaries	—	—		**—**	—
Permanent (1)	5 053,3	—		**5 053,3**	5 102,3
2. Other Remuneration	—	—		**—**	—
Permanent (1)	448,8	—		**448,8**	519,4
	5 502,1	—		**5 502,1**	5 621,7
Operating — Other Expenditures					
3. Communications	—	—		**—**	—
Permanent (1) (2)	378,1	263,0		**641,1**	747,5
4. Services	—	—		**—**	—
Permanent (1) (2)	605,8	85,0		**690,8**	690,8
5. Maintenance	—	—		**—**	—
Permanent (1)	393,3	—		**393,3**	142,9
6. Rent	—	—		**—**	—
Permanent (1) (2)	757,4	2,0		**759,4**	592,1
7. Supplies	—	—		**—**	—
Permanent (1)	228,8	—		**228,8**	252,0
11. Other	—	—		**—**	—
Permanent (1)	20 436,0	—		**20 436,0**	19 030,6
	22 799,4	350,0		**23 149,4**	21 455,9
Capital — Other Expenditures					
8. Equipment	—	—		**—**	—
Permanent (1)	125,5	—		**125,5**	208,8
9. Immoveables	—	—		**—**	—
Permanent (1)	324,3	—		**324,3**	324,3
	449,8	—		**449,8**	533,1
Transfer					
10. Transfer	—	—		**—**	—
Permanent (1)	1 085,0	—		**1 085,0**	1 085,0
	1 085,0	—		**1 085,0**	1 085,0
	29 836,3	350,0		**30 186,3**	28 695,7
Permanent Employees	171	—		**171**	180
Casual Employees	13	—		**13**	13
Total (Person-years)	184	—		**184**	193

National Assembly

Summary of Transfer Payments

	1984-85
	($'000)
Non-profit Organizations	
Financing of Political Parties	1 085,0
Total	1 085,0

Departments and Agencies

Affaires culturelles

Programs	1984-85	1983-84
Sector: **Arts, Letters and Cultural Property**	$	$
1. Consulting Agencies and Internal Management	21 123 300	14 888 100
2. Cultural Development	49 396 800	51 789 400
3. National Institutions	20 283 000	17 976 000
4. Support and Promotion of Arts, Letters and Museums	53 517 600	47 136 700
	144 320 700	131 790 200
Less: Permanent Appropriations	10 406 500	9 499 100
Appropriations to be Voted	133 914 200	122 291 100
Permanent Employees	917	896
Casual Employees	166	162
Total (Person-years)	1 083	1 058

Affaires culturelles

Program 1

Consulting Agencies and Internal Management

Elements	1984-85	1983-84
	$	$
1. Commission des biens culturels	**349 300**	271 000
2. Institut québécois de recherche sur la culture	**1 971 400**	1 815 000
3. Régie du cinéma	**1 049 300**	841 100
4. Commissariat général aux célébrations 1534-1984	**9 021 100**	4 568 000
5. Internal Management and Support	**8 732 200**	7 393 000
	21 123 300	14 888 100
Less: Permanent Appropriations (1) Act respecting the Institut québécois de recherche sur la culture, R.S.Q., c. I-13.2 Element 2	**1 971 400**	1 815 000
Appropriations to be Voted	**19 151 900**	13 073 100

The objective of this program is to plan, administer and coordinate the management of human, physical and financial resources and to offer expert services in the cultural field by specialized agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1984-85	1983-84
				($'000)			
Operating — Personnel							
1. Salaries	238,7	—	963,0	96,4	4 641,2	**5 939,3**	5 253,5
2. Other Remuneration	—	—	16,3	829,9	120,1	**966,3**	561,4
	238,7	—	979,3	926,3	4 761,3	**6 905,6**	5 814,9
Operating — Other Expenditures							
3. Communications	53,0	—	34,0	780,8	689,4	**1 557,2**	597,9
4. Services	2,5	—	7,0	6 845,7	227,4	**7 082,6**	4 007,9
5. Maintenance	2,4	—	1,5	97,0	16,9	**117,8**	43,0
6. Rent	—	—	10,0	39,9	64,2	**114,1**	113,5
7. Supplies	—	—	14,5	19,5	360,8	**394,8**	261,2
11. Other	42,1	—	0,8	—	317,0	**359,9**	71,3
	100,0	—	67,8	7 782,9	1 675,7	**9 626,4**	5 094,8
Capital — Other Expenditures							
8. Equipment	10,6	—	2,2	—	91,0	**103,8**	102,0
9. Immoveables	—	—	—	11,9	—	**11,9**	7,2
	10,6	—	2,2	11,9	91,0	**115,7**	109,2
Transfer							
10. Transfer	—	—	—	300,0	2 204,2	**2 504,2**	2 019,2
Permanent (1)	—	1 971,4	—	—	—	**1 971,4**	1 815,0
	—	1 971,4	—	300,0	2 204,2	**4 475,6**	3 834,2
Loans, Investments and Advances							
13. Advances	—	—	—	—	—	**—**	35,0
	349,3	1 971,4	1 049,3	9 021,1	8 732,2	**21 123,3**	14 888,1
Permanent Employees	6	—	29	1	128	**164**	158
Casual Employees	—	—	1	—	13	**14**	20
Total (Person-years)	6	—	30	1	141	**178**	178

Affaires culturelles

Program 2
Cultural Development

Elements	1984-85	1983-84
	$	$
1. Support for the Implementation and Improvement of Cultural Facilities	7 375 100	9 614 300
2. Support for the Operation of Cultural Facilities	18 720 000	18 366 900
3. Historical, Archeological and Natural Heritage	7 524 000	9 045 600
4. Support for the Performing Arts and the Visual Environment	4 939 500	4 924 700
5. Support and Expert Services for the Network	10 828 200	9 837 900
Appropriations to be Voted	49 386 800	51 789 400

The objective of this program is to make accessible, throughout the territory, the available resources required for individuals, groups and institutions to take charge of their cultural development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1984-85	1983-84
				($'000)			
Operating — Personnel							
1. Salaries	—	—	—	—	7 204,8	7 204,8	6 506,8
2. Other Remuneration	—	—	—	—	418,1	418,1	394,8
	—	—	—	—	7 622,9	7 622,9	6 901,6
Operating — Other Expenditures							
3. Communications	—	—	—	—	568,0	568,0	491,3
4. Services	—	—	1 940,0	—	387,3	2 327,3	2 581,3
5. Maintenance	—	—	—	—	13,3	13,3	9,4
6. Rent	—	—	—	—	19,2	19,2	38,4
7. Supplies	—	—	—	—	71,9	71,9	112,5
11. Other	—	—	—	—	50,3	50,3	18,5
	—	—	1 940,0	—	1 110,0	3 050,0	3 251,4
Capital — Other Expenditures							
8. Equipment	—	—	—	—	166,9	166,9	57,7
9. Immoveables	—	—	628,8	—	—	628,8	1 542,0
	—	—	628,8	—	166,9	795,7	1 599,7
Transfer							
10. Transfer	7 375,1	18 720,0	4 955,2	4 939,5	1 928,4	37 918,2	40 036,7
	7 375,1	18 720,0	7 524,0	4 939,5	10 828,2	49 386,8	51 789,4
Permanent Employees	—	—	—	—	204	204	204
Casual Employees	—	—	—	—	35	35	35
Total (Person-years)	—	—	—	—	239	239	239

Affaires culturelles

Program 3
National Institutions

Elements	1984-85	1983-84
1. Archives nationales du Québec	$ **4 278 100**	$ 2 810 400
2. Bibliothèque nationale du Québec	**4 682 600**	4 373 500
3. Conservatoires de musique et d'art dramatique du Québec	**11 332 300**	10 792 100
Appropriations to be Voted	**20 293 000**	17 976 000

The objective of this program is to facilitate the teaching of performing arts and to promote the advancement of literature and the preservation and use of archives.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	2 925,9	3 515,2	7 931,0		**14 372,1**	13 017,3
2. Other Remuneration	414,7	242,0	1 790,2		**2 446,9**	1 975,8
	3 340,6	3 757,2	9 721,2		**16 819,0**	14 993,1
Operating — Other Expenditures						
3. Communications	136,9	118,1	481,1		**736,1**	724,0
4. Services	60,7	166,4	513,0		**740,1**	725,0
5. Maintenance	16,0	27,5	102,3		**145,8**	117,0
6. Rent	33,3	15,4	99,7		**148,4**	182,6
7. Supplies	98,7	121,6	200,7		**421,0**	360,8
11. Other	165,2	386,4	37,0		**588,6**	441,9
	510,8	835,4	1 433,8		**2 780,0**	2 551,3
Capital — Other Expenditures						
8. Equipment	220,0	90,0	177,3		**487,3**	307,7
9. Immoveables	30,0	—	—		**30,0**	—
	250,0	90,0	177,3		**517,3**	307,7
Transfer						
10. Transfer	176,7	—	—		**176,7**	123,9
	4 278,1	4 682,6	11 332,3		**20 293,0**	17 976,0
Permanent Employees	97	123	210		**430**	409
Casual Employees	19	8	69		**96**	86
Total (Person-years)	116	131	279		**526**	495

Affaires culturelles

Program 4

Support and Promotion of Arts, Letters and Museums

Elements	1984-85	1983-84
	$	$
1. Support and Promotion of Arts and Letters	**26 895 900**	27 203 300
2. Development of Museums and Exhibition Centres	**12 419 900**	12 032 000
3. Support and Promotion of Cultural Industries	**14 201 800**	7 901 400
	53 517 600	47 136 700
Less: Permanent Appropriations		
(1) Act respecting the Société de la Place des Arts de Montréal, R.S.Q., c. S-12.1 Element 1	**8 435 100**	7 684 100
Appropriations to be Voted	**45 082 500**	39 452 600

The objective of this program is to develop museums and exhibition centres, to make the performing and visual arts more accessible to the public by training artists and providing assistance for production, and to contribute to the development of the Québec film industry.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3			
Operating — Personnel				($'000)		
1. Salaries	1 079,5	2 380,7	572,1		**4 032,3**	4 164,5
2. Other Remuneration	39,2	764,8	14,2		**818,2**	198,9
	1 118,7	3 145,5	586,3		**4 850,5**	4 363,4
Operating — Other Expenditures						
3. Communications	171,2	562,0	63,1		**796,3**	680,0
4. Services	213,7	950,0	5,0		**1 168,7**	5 186,6
5. Maintenance	2,0	75,8	—		**77,8**	57,0
6. Rent	20,0	67,5	—		**87,5**	49,0
7. Supplies	2,0	270,0	6,0		**278,0**	268,4
11. Other	2,5	38,0	2,5		**43,0**	2,0
	411,4	1 963,3	76,6		**2 451,3**	6 243,0
Capital — Other Expenditures						
8. Equipment	7,7	62,2	9,0		**78,9**	70,1
11. Other	—	748,6	—		**748,6**	820,0
	7,7	810,8	9,0		**827,5**	890,1
Transfer						
10. Transfer	16 923,0	6 500,3	13 529,9		**36 953,2**	27 956,1
Permanent (1)	8 435,1	—	—		**8 435,1**	7 684,1
	25 358,1	6 500,3	13 529,9		**45 388,3**	35 640,2
	26 895,9	12 419,9	14 201,8		**53 517,6**	47 136,7
Permanent Employees	30	74	15		**119**	125
Casual Employees	4	16	1		**21**	21
Total (Person-years)	34	90	16		**140**	146

Affaires culturelles

Summary of Transfer Payments

	1984-85
Educational Institutions	**($'000)**
Various Subsidies	55,0
Municipalities	
Assistance for the Enhancement of Our Heritage	2 088,5
Assistance for the Implementation or Improvement of Cultural Facilities	4 608,9
Assistance for the Operation of Public Libraries	13 291,7
Non-profit Organizations	
Assistance for Training	1 142,4
Assistance for Music and Dance	5 634,3
Assistance for the Improvement of Cultural Facilities and the Enhancement of Our Heritage	4 028,4
Assistance for the Operation of Central Libraries and Specialized Libraries	5 428,3
Assistance for the Theatre	3 843,3
Assistance for Museums and Exhibition Centres	6 500,3
Assistance for the Propagation of Books, Plastic Arts, Singing and Records	2 531,3
Regional Action	1 928,4
Regionalized Program for the Support of Arts	4 939,5
Support and Promotion of the Film Industry	10 943,6
Various Subsidies	5 994,9
Individuals	
Protection and Enhancement of Our Archival Heritage	50,0
Restoration of Historic Buildings	1 604,5
Government Enterprises and Agencies	
Institut québécois de recherche sur la culture	1 971,4
Société de la Place des Arts de Montréal	8 435,1
Société du Grand Théâtre de Québec	2 939,0
Total	87 958,8

Affaires inter-gouvernementales

Programs	**1984-85**	**1983-84**
Sector: **Intergovernmental Relations**	**$**	**$**
1. Canadian Affairs	**4 592 100**	4 579 500
2. International Affairs	**41 217 100**	37 766 800
3. Office Franco-Québécois pour la Jeunesse	**2 016 800**	2 071 800
4. Internal Management and Support	**7 357 800**	7 169 600
Appropriations to be Voted	**55 183 800**	51 587 700
Permanent Employees	**434**	420
Casual Employees	**30**	19
Total (Person-years)	**464**	439

Affaires intergouvernementales

Program 1

Canadian Affairs

Elements	1984-85	1983-84
	$	$
1. Federal-provincial and Interprovincial Relations	3 324 400	3 308 800
2. Cooperation with Other Provinces	1 267 700	1 270 700
Appropriations to be Voted	**4 592 100**	4 579 500

The objective of this program is to maintain and develop relations between the gouvernement du Québec and the other governments of Canada.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Operating — Personnel				
1. Salaries	1 812,6	35,0	**1 847,6**	1 812,8
2. Other Remuneration	90,4	—	**90,4**	85,4
	1 903,0	35,0	**1 938,0**	1 898,2
Operating — Other Expenditures				
3. Communications	551,2	220,0	**771,2**	747,0
4. Services	556,0	245,7	**801,7**	780,6
5. Maintenance	7,3	—	**7,3**	6,3
6. Rent	178,9	—	**178,9**	194,3
7. Supplies	40,7	—	**40,7**	45,9
8. Equipment	7,0	—	**7,0**	—
11. Other	5,3	—	**5,3**	29,1
	1 346,4	465,7	**1 812,1**	1 803,2
Capital — Other Expenditures				
8. Equipment	25,0	—	**25,0**	37,7
Transfer				
10. Transfer	40,0	767,0	**807,0**	840,4
Loans, Investments and Advances				
13. Advances	10,0	—	**10,0**	—
	3 324,4	1 267,7	**4 592,1**	4 579,5
Permanent Employees	43	4	**47**	46
Casual Employees	5	—	**5**	5
Total (Person-years)	48	4	**52**	51

Affaires intergouvernementales

Program 2
International Affairs

Elements	1984-85	1983-84
	$	$
1. Representation Abroad	16 565 200	14 199 400
2. Relations and Cooperation with Other Countries	24 651 900	23 567 400
Appropriations to be Voted	41 217 100	37 766 800

The objective of this program is to implement the constitutional and political responsibilities of the Government on the international scene.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Operating — Personnel				
1. Salaries	4 642,1	6 352,9	10 995,0	10 490,0
2. Other Remuneration	270,6	31,1	301,7	89,8
	4 912,7	6 384,0	11 296,7	10 579,8
Operating — Other Expenditures				
3. Communications	4 077,6	3 433,6	7 511,2	6 572,5
4. Services	5 064,8	1 411,9	6 476,7	5 877,9
5. Maintenance	72,3	5,0	77,3	66,4
6. Rent	849,5	5,0	854,5	607,7
7. Supplies	405,7	170,0	575,7	592,7
8. Equipment	20,0	5,0	25,0	—
11. Other	727,6	75,0	802,6	510,3
	11 217,5	5 105,5	16 323,0	14 227,5
Capital — Other Expenditures				
7. Supplies	35,0	—	35,0	—
8. Equipment	350,0	—	350,0	219,2
	385,0	—	385,0	219,2
Transfer				
10. Transfer	—	13 157,4	13 157,4	12 740,3
Loans, Investments and Advances				
13. Advances	50,0	5,0	55,0	—
	16 565,2	24 651,9	41 217,1	37 766,8
Permanent Employees	56	178	234	219
Casual Employees	11	5	16	5
Total (Person-years)	67	183	250	224

Affaires intergouvernementales

Program 3

Office Franco-Québécois pour la Jeunesse

Elements	**1984-85**	**1983-84**
	$	**$**
1. Recruitment and Training of Québec Participants	**1 014 900**	991 800
2. Organization of French Participants' Visits	**1 001 600**	1 080 000
Appropriations to be Voted	**2 016 500**	2 071 800

The objective of this program is to bring two French-speaking communities closer together by enabling young people to know them better through travel-exchange programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	**Elements** 2		**1984-85**	**1983-84**
			($'000)		
Transfer					
10. Transfer	1 014,9	1 001,6		**2 016,5**	2 071,8
	1 014,9	1 001,6		**2 016,5**	2 071,8

Affaires intergouvernementales

Program 4
Internal Management and Support

Elements	1984-85	1983-84
1. Administration	\$ 2 128 100	\$ 2 410 300
2. Administrative Support	4 437 000	4 077 800
3. Protocol	792 800	681 500
Appropriations to be Voted	7 357 900	7 169 600

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				(\$'000)		
1. Salaries	1 801,0	3 276,3	398,7		5 476,0	5 374,1
2. Other Remuneration	27,7	108,2	—		135,9	131,0
	1 828,7	3 384,5	398,7		5 611,9	5 505,1
Operating — Other Expenditures						
3. Communications	120,0	341,0	22,0		483,0	486,9
4. Services	26,4	305,2	320,0		651,6	629,3
5. Maintenance	1,2	21,9	5,0		28,1	27,4
6. Rent	7,0	58,2	3,0		68,2	69,3
7. Supplies	11,1	163,7	33,1		207,9	221,3
8. Equipment	7,7	15,0	—		22,7	—
11. Other	1,2	35,4	10,0		46,6	43,0
	174,6	940,4	393,1		1 508,1	1 477,2
Capital — Other Expenditures						
8. Equipment	—	87,1	—		87,1	47,3
Transfer						
10. Transfer	122,8	23,0	—		145,8	140,0
Loans, Investments and Advances						
13. Advances	2,0	2,0	1,0		5,0	—
	2 128,1	4 437,0	792,8		7 357,9	7 169,6
Permanent Employees	26	115	12		153	155
Casual Employees	1	8	—		9	9
Total (Person-years)	27	123	12		162	164

Affaires intergouvernementales

Summary of Transfer Payments

	1984-85
Educational Institutions	($'000)
Collège Stanislas and Collège Marie-de-France	4 502,5
Non-profit Organizations	
International Relations and Cooperation	4 746,0
Subsidy to the Office Franco-Québécois pour la Jeunesse for Organizing Exchanges	2 016,5
Other Transfer Payments	929,8
Individuals	
International Agreements Concerning Resident Physicians	1 750,0
Scholarships and Living Allowances within the Scope of Cooperation Programs	2 181,9
Total	16 126,7

Affaires municipales

Programs	**1984-85**	**1983-84**
Sector: **Municipal Management**	**$**	**$**
1. Municipal Development	**18 382 300**	17 928 400
2. Administrative and Financial Assistance and Supervision	**42 839 700**	41 132 600
3. Real Estate Assessment	**313 112 100**	284 409 100
4. General Administration	**7 403 800**	7 057 800
5. Institutional Assistance and Municipal Reorganization	**12 528 200**	11 960 400
Sector: **Water**		
6. Financial Assistance for Waterworks and Sewage System Construction	**54 283 200**	55 164 100
Sector: **Statistics, Planning and Coordination**		
7. Financial Assistance to the Société d'aménagement de l'Outaouais	**5 117 900**	17 000 000
Sector: **Public Safety**		
8. Fire Protection	**1 988 400**	2 106 500
Appropriations to be Voted	**455 654 800**	436 758 900
Permanent Employees	**567**	574
Casual Employees	**64**	81
Total (Person-years)	**631**	655

Affaires municipales

Program 1

Municipal Development

Elements	1984-85	1983-84
	$	$
1. Town Planning and Land Development	17 964 000	17 524 300
2. Commission nationale de l'aménagement	418 300	404 100
Appropriations to be Voted	18 382 300	17 928 400

The objective of this program is to help municipalities plan their development by providing assistance for reorganization, development and town planning.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	2 117,7	370,5		2 488,2	2 385,7
2. Other Remuneration	365,0	—		365,0	320,0
	2 482,7	370,5		2 853,2	2 705,7
Operating — Other Expenditures					
3. Communications	200,0	23,9		223,9	219,7
4. Services	144,0	3,5		147,5	128,5
5. Maintenance	1,8	2,0		3,8	3,0
6. Rent	10,0	2,0		12,0	27,0
7. Supplies	40,0	11,1		51,1	76,2
11. Other	0,2	0,1		0,3	0,2
	396,0	42,6		438,6	454,6
Capital — Other Expenditures					
8. Equipment	20,9	5,2		26,1	21,7
Transfer					
10. Transfer	15 064,4	—		15 064,4	14 746,4
	17 964,0	418,3		18 382,3	17 928,4
Permanent Employees	57	9		66	66
Casual Employees	10	—		10	11
Total (Person-years)	67	9		76	77

Affaires municipales

Program 2

Administrative and Financial Assistance and Supervision

Elements	**1984-85**	**1983-84**
	$	$
1. Supervision of Municipal Management	**4 190 500**	3 828 400
2. Financial Assistance to Municipalities	**23 624 200**	21 824 300
3. Equalization Fund	**13 000 000**	13 540 000
4. Quasi-judicial Services for Municipal Management	**2 025 000**	1 939 900
Appropriations to be Voted	**42 839 700**	41 132 600

The objective of this program is to provide municipalities as well as urban and regional communities with technical assistance and to exercise the supervision required with regard to financial and administrative management as well as to alleviate their tax burden.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3	4	**1984-85**	**1983-84**
Operating — Personnel				($'000)		
1. Salaries	3 609,5	—	—	1 428,1	**5 037,6**	4 754,6
2. Other Remuneration	222,9	—	—	57,7	**280,6**	124,5
	3 832,4	—	—	1 485,8	**5 318,2**	4 879,1
Operating — Other Expenditures						
3. Communications	250,0	—	—	120,0	**370,0**	334,0
4. Services	25,0	—	—	395,1	**420,1**	428,5
5. Maintenance	2,2	—	—	1,0	**3,2**	3,0
6. Rent	4,0	—	—	7,0	**11,0**	33,9
7. Supplies	70,0	—	—	10,0	**80,0**	77,8
11. Other	0,3	—	—	0,3	**0,6**	0,6
	351,5	—	—	533,4	**884,9**	877,8
Capital — Other Expenditures						
8. Equipment	6,6	—	—	5,8	**12,4**	11,4
Transfer						
10. Transfer	—	23 624,2	13 000,0	—	**36 624,2**	35 364,3
	4 190,5	23 624,2	13 000,0	2 025,0	**42 839,7**	41 132,6
Permanent Employees	100	—	—	33	**133**	134
Casual Employees	6	—	—	2	**8**	4
Total (Person-years)	106	—	—	35	**141**	138

Affaires municipales

Program 3

Real Estate Assessment

Elements	1984-85	1983-84
	$	$
1. Standardization and Technical Assistance	**12 630 700**	16 319 900
2. Compensation in lieu of Taxes for Government Buildings	**62 865 400**	59 344 500
3. Compensation in lieu of Taxes on Buildings in the Social Affairs and Education Networks	**222 089 700**	193 907 900
4. Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**11 602 300**	10 997 400
5. Quasi-judicial Services for Real Estate Assessment	**3 924 000**	3 839 400
Appropriations to be Voted	**313 112 100**	284 409 100

The objective of this program is to standardize the preparation of assessment rolls and provide the taxpayers with impartial means of redress should they feel the value of their property has been assessed unfairly.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1984-85	1983-84
			($'000)				
Operating — Personnel							
1. Salaries	1 799,9	—	—	—	3 114,3	**4 914,2**	4 496,8
2. Other Remuneration	117,0	—	—	—	315,1	**432,1**	875,6
	1 916,9	—	—	—	3 429,4	**5 346,3**	5 372,4
Operating — Other Expenditures							
3. Communications	107,5	—	—	—	325,0	**432,5**	399,5
4. Services	79,5	2 825,4	—	—	10,0	**2 914,9**	2 437,7
5. Maintenance	2,3	—	—	—	5,0	**7,3**	7,5
6. Rent	15,4	—	—	—	70,0	**85,4**	89,5
7. Supplies	192,1	—	—	—	67,0	**259,1**	286,0
11. Other	0,2	—	—	—	0,8	**1,0**	1,4
	397,0	2 825,4	—	—	477,8	**3 700,2**	3 221,6
Capital — Other Expenditures							
3. Equipment	2,2	—	—	—	16,8	**19,0**	41,6
Transfer							
10. Transfer	10 314,6	60 040,0	222 089,7	11 602,3	—	**304 046,6**	275 773,5
	12 630,7	62 865,4	222 089,7	11 602,3	3 924,0	**313 112,1**	284 409,1
Permanent Employees	54	—	—	—	88	**142**	144
Casual Employees	5	—	—	—	13	**18**	38
Total (Person-years)	59	—	—	—	101	**160**	182

Affaires municipales

Program 4
General Administration

Elements	**1984-85**	**1983-84**
	$	$
1. Administration	**3 941 100**	3 813 500
2. Management	**3 461 900**	3 244 300
Appropriations to be Voted	**7 403 000**	7 057 800

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
Operating — Personnel			**($'000)**		
1. Salaries	2 707,9	2 172,3		**4 880,2**	4 703,4
2. Other Remuneration	—	494,7		**494,7**	512,6
	2 707,9	2 667,0		**5 374,9**	5 216,0
Operating — Other Expenditures					
3. Communications	327,2	38,1		**365,3**	380,8
4. Services	399,5	256,6		**656,1**	500,8
5. Maintenance	1,5	22,4		**23,9**	24,8
6. Rent	20,5	221,7		**242,2**	224,6
7. Supplies	60,0	225,3		**285,3**	269,1
11. Other	2,1	8,6		**10,7**	5,6
	810,8	772,7		**1 583,5**	1 405,7
Capital — Other Expenditures					
8. Equipment	4,9	22,2		**27,1**	28,2
Transfer					
10. Transfer	417,5	—		**417,5**	407,9
	3 941,1	3 461,9		**7 403,0**	7 057,8
Permanent Employees	59	76		**135**	138
Casual Employees	—	28		**28**	28
Total (Person-years)	59	104		**163**	166

Affaires municipales

Program 5

Institutional Assistance and Municipal Reorganization

Elements	1984-85	1983-84
	$	$
1. Municipal Reorganization	**1 500 200**	1 642 600
2. Northern and Amerindian Affairs	**9 437 500**	8 780 200
3. Central Administration and Regional Offices	**1 590 500**	1 537 600
Appropriations to be Voted	**12 528 200**	11 960 400

The objective of this program is to provide local communities with assistance and to help them plan the reorganization and sharing of municipal services.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3			
Operating — Personnel				**($'000)**		
1. Salaries	375,0	318,3	1 274,5		**1 967,8**	1 879,2
Operating — Other Expenditures						
3. Communications	20,0	58,0	150,0		**228,0**	222,8
4. Services	11,3	4,0	112,5		**127,8**	138,0
5. Maintenance	1,5	1,0	5,0		**7,5**	14,0
6. Rent	1,5	0,5	8,0		**10,0**	13,0
7. Supplies	2,0	2,0	30,0		**34,0**	26,0
11. Other	—	0,6	—		**0,6**	—
	36,3	66,1	305,5		**407,9**	413,8
Capital — Other Expenditures						
8. Equipment	3,0	3,8	10,5		**17,3**	15,7
Transfer						
10. Transfer	1 085,9	9 049,3	—		**10 135,2**	9 651,7
	1 500,2	9 437,5	1 590,5		**12 528,2**	11 960,4
Permanent Employees	10	8	34		**52**	52
Casual Employees	—	—	—		**—**	—
Total (Person-years)	10	8	34		**52**	52

Affaires municipales

Program 6

Financial Assistance for Waterworks and Sewage System Construction

	1984-85	1983-84
	$	$
Appropriations to be Voted	54 283 200	55 164 100

The objective of this program is to facilitate the construction of waterworks and sewage systems in municipalities lacking sufficient financial resources.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Transfer	54 283,2	55 164,1
10. Transfer	54 283,2	55 164,1

Program 7

Financial Assistance to the Société d'aménagement de l'Outaouais

	1984-85	1983-84
	$	$
Appropriations to be Voted	**5 117 900**	17 000 000

The objective of this program is to promote the economic development of the Outaouais region by providing it with industrial, commercial, recreational and tourist facilities.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Transfer		
10. Transfer	**5 117,9**	17 000,0
	5 117,9	17 000,0

Affaires municipales

Program 8
Fire Protection

Elements	1984-85	1983-84
	$	$
1. Administration and Prevention	**788 800**	722 900
2. Assistance to Municipalities	**1 199 600**	1 383 600
Appropriations to be Voted	**1 988 400**	2 106 500

The objective of this program is to prevent and reduce loss of life and property by fire, through technical and financial assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
			($'000)	
Operating — Personnel				
1. Salaries	632,2	674,8	**1 307,0**	1 237,8
Operating — Other Expenditures				
3. Communications	37,5	52,8	**90,3**	190,0
4. Services	65,0	324,0	**389,0**	140,0
5. Maintenance	—	4,5	**4,5**	—
6. Rent	2,5	3,4	**5,9**	—
7. Supplies	50,6	—	**50,6**	54,0
11. Other	1,0	1,5	**2,5**	—
	156,6	386,2	**542,8**	384,0
Capital — Other Expenditures				
8. Equipment	—	19,6	**19,6**	32,6
Transfer				
10. Transfer	—	119,0	**119,0**	452,1
	788,8	1 199,6	**1 988,4**	2 106,5
Permanent Employees	19	20	**39**	40
Casual Employees	—	—	**—**	—
Total (Person-years)	19	20	**39**	40

Affaires municipales

Summary of Transfer Payments

	1984-85
Municipalities	($'000)
Improvement of Community Facilities	4 524,0
Improvement of Northern Municipalities' Infrastructures	1 997,1
Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	11 602,3
Compensation in lieu of Taxes for Government Buildings	60 040,0
Compensation in lieu of Taxes on Buildings in the Social Affairs and Education Networks	222 089,7
Preparation of Assessment Rolls	10 314,6
Waterworks and Sewage System Construction	54 283,2
Preparation of Development Plans	4 214,4
Financing of Northern Municipal Services	4 752,1
Operation of Regional County Municipalities	8 500,0
Equalization Fund	13 000,0
Minimum Transfer Formula	4 877,0
Program of Municipal Incentives for Employment	9 700,0
Refund of Business Taxes for PME	4 406,8
Remuneration of Elected Members of Regional County Municipalities	2 350,0
Municipal Reorganization	1 085,9
Subsidy to the Société d'aménagement de l'Outaouais	5 117,9
Subsidy to the Kativik Regional Government	2 160,3
Other Transfer Payments	375,2
Non-profit Organizations	
Subsidies to Various Associations Working in the Municipal Sector	417,5
Total	425 808,0

Affaires sociales

Programs	1984-85	1983-84
Sector: Prevention and Improvement	$	$
1. Services Provided by Local Community Service Centres	313 [illegible]	290 778 900
2. Support for Volunteer Organizations	17 [illegible]	12 680 900
Sector: Health Recovery		
3. Services Provided by Short-term and Psychiatric Hospital Centres	3 [illegible]	3 288 543 700
Sector: Social Rehabilitation		
4. Services Provided by Social Service Centres	[illegible]	272 871 100
5. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	[illegible] 134 [illegible]	839 976 600
6. Services Provided by Rehabilitation Centres	[illegible]	535 411 600
Sector: Administration and Services		
7. Coordination of Research	21 [illegible]	20 809 500
8. Regional and National Coordination	[illegible]	62 970 800
9. Administration and Management	[illegible] 142 [illegible]	49 856 700
	5 [illegible] 912 [illegible]	5 374 099 800
Less: Permanent Appropriations	[illegible]	307 119 500
Health Services Fund	[illegible]	711 500 000
Appropriations to be Voted	4 [illegible]	4 355 480 300
Permanent Employees	1 [illegible]	1 295
Casual Employees	[illegible]	69
Total (Person-years)	1 [illegible]	1 364

Affaires sociales

Program 1

Services Provided by Local Community Service Centres

Elements	1984-85	1983-84
	$	$
1. Operating Expenditures	294 927 700	273 172 000
2. Debt Service	5 764 000	4 744 400
3. Rent, Equipment and Renovation	12 937 300	12 862 500
	313 629 000	290 778 900
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	18 247 500	16 109 300
Appropriations to be Voted	295 381 500	274 669 600

The objective of this program is to ensure the availability of basic services in the field of health and social rehabilitation to individuals, groups and local communities.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3			
				($'000)		
Transfer						
10. Transfer	276 680,2	5 764,0	12 937,3		295 381,5	274 669,6
Permanent (1)	18 247,5	—	—		18 247,5	16 109,3
	294 927,7	5 764,0	12 937,3		313 629,0	290 778,9

Affaires sociales

Program 2
Support for Volunteer Organizations

Elements	**1984-85**	**1983-84**
	$	$
1. Promotion and Service Agencies	13 200 300	8 938 000
2. Home Assistance Agencies	4 536 400	3 942 900
Appropriations to be Voted	17 736 700	12 880 900

The objective of this program is to encourage the participation of volunteer groups whose services contribute to the carrying out of health and social services programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
			($'000)		
Transfer					
10. Transfer	13 200,3	4 536,4		17 736,7	12 880,9
	13 200,3	4 536,4		17 736,7	12 880,9

Affaires sociales

Program 3

Services Provided by Short-term and Psychiatric Hospital Centres

Elements	1984-85	1983-84
	$	$
1. Operating Expenditures	**3 311 936 000**	3 161 722 100
2. Debt Service	**104 090 400**	93 322 600
3. Rent, Equipment and Renovation	**14 381 700**	13 499 000
	3 430 408 100	3 268 543 700
Less:		
Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**209 529 600**	196 152 300
Health Services Fund (2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5 Element 1	**754 000 000**	711 500 000
Appropriations to be Voted	**2 466 878 500**	2 380 891 400

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	1984-85	1983-84
			($'000)		
Transfer					
10. Transfer	2 348 406,4	104 090,4	14 381,7	**2 466 878,5**	2 380 891,4
Permanent (1)	209 529,6	—	—	**209 529,6**	196 152,3
Health Services Fund (2)	754 000,0	—	—	**754 000,0**	711 500,0
	3 311 936,0	104 090,4	14 381,7	**3 430 408,1**	3 268 543,7

Affaires sociales

Program 4
Services Provided by Social Service Centres

Elements	1984-85	1983-84
	$	$
1. Operating Expenditures	275 752 500	263 373 200
2. Debt Service	25 000	23 600
3. Rent, Equipment and Renovation	8 508 000	9 474 300
	284 285 500	272 871 100
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	14 077 600	12 983 600
Appropriations to be Voted	270 207 900	259 887 500

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
				($'000)		
Transfer						
10. Transfer	261 674,9	25,0	8 508,0		270 207,9	259 887,5
Permanent (1)	14 077,6	—	—		14 077,6	12 983,6
	275 752,5	25,0	8 508,0		284 285,5	272 871,1

Affaires sociales

Program 5

Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres

Elements	**1984-85**	**1983-84**
1.	**$**	**$**
Operating Expenditures of Reception and Lodging Centres	**378 192 800**	357 516 700
2.		
Operating Expenditures of Extended Care Hospital Centres	**439 802 700**	406 009 200
3.		
Debt Service	**65 379 700**	60 270 900
4.		
Rent, Equipment and Renovation	14 749 100	16 177 800
	898 124 300	839 976 600
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**30 190 200**	28 102 300
Element 2	**29 523 000**	24 227 800
Appropriations to be Voted	**838 411 100**	787 646 500

The objective of this program is to provide adults and the elderly with the extended care and lodging services required by their condition.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3	4	**1984-85**	**1983-84**
				($'000)		
Transfer						
10 Transfer	348 002,6	410 279,7	65 379,7	14 749,1	**838 411,1**	787 646,5
Permanent (1)	30 190,2	29 523,0	—	—	**59 713,2**	52 330,1
	378 192,8	439 802,7	65 379,7	14 749,1	**898 124,3**	839 976,6

Affaires sociales

Program 6

Services Provided by Rehabilitation Centres

Elements	1984-85	1983-84
	$	$
1. Operating Expenditures	534 452 300	511 642 000
2. Debt Service	13 199 300	7 488 800
3. Rent, Equipment and Renovation	16 170 600	16 280 800
	563 822 200	535 411 600
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	30 357 000	27 986 300
Appropriations to be Voted	533 465 200	507 425 300

The objective of this program is to promote the rehabilitation of certain children by providing them with in-patient services adapted to their needs; its objective is also to enable handicapped adults to take part in activities facilitating their return to normal life.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3			
				($'000)		
Transfer						
10 Transfer	504 095,3	13 199,3	16 170,6		533 465,2	507 425,3
Permanent (1)	30 357,0	—	—		30 357,0	27 986,3
	534 452,3	13 199,3	16 170,6		563 822,2	535 411,6

Affaires sociales

Program 7
Coordination of Research

Elements	1984-85	1983-84
1. Québec Health Research Fund	$ 19 758 300	$ 19 244 500
2. Social Research	1 600 500	1 565 000
Appropriations to be Voted	21 358 800	20 809 500

The objective of this program is to encourage the acquisition of the knowledge required for defining and implementing health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Transfer				
10. Transfer	19 758,3	1 600,5	21 358,8	20 809,5
	19 758,3	1 600,5	21 358,8	20 809,5

Program 8
Regional and National Coordination

Elements	**1984-85**	**1983-84**
	$	$
1. Coordination and Concerted Action on the Part of the Regional Councils	**37 024 000**	34 350 800
2. Subsidies to Other Organizations	**24 257 400**	23 686 300
3. Subsidies to Associations of Social Affairs Network Establishments	**5 124 300**	4 933 700
	66 405 700	62 970 800
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**1 668 000**	1 557 900
Appropriations to be Voted	**64 737 700**	61 412 900

The objective of this program is to enable the public to help define its needs and to ensure the coordination of the development of health services and social services.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3		**1984-85**	**1983-84**
				($'000)		
Transfer						
10. Transfer	35 356,0	24 257,4	5 124,3		**64 737,7**	61 412,9
Permanent (1)	1 668,0	—	—		**1 668,0**	1 557,9
	37 024,0	24 257,4	5 124,3		**66 405,7**	62 970,8

Affaires sociales

Program 9

Administration and Management

Elements	1984-85	1983-84
	$	$
1. Top-level Administration	4 588 000	3 733 300
2. Evaluation of Programs	1 433 600	1 439 400
3. Management, and Information Systems	17 242 100	16 944 500
4. Health Programs	11 162 500	11 093 000
5. Social Services Programs	8 984 400	8 589 400
6. Labour Relations	3 856 700	3 998 200

Cont'd. on page 5–11

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements						Sub-total
	1	2	3	4	5	6	
Operating — Personnel				($'000)			
1. Salaries	2 955,0	1 343,7	10 724,6	10 430,1	8 437,1	3 260,1	37 150,6
2. Other Remuneration	161,0	24,9	265,8	182,4	172,3	46,6	853,0
	3 116,0	1 368,6	10 990,4	10 612,5	8 609,4	3 306,7	38 003,6
Operating — Other Expenditures							
3. Communications	997,0	15,0	1 345,5	350,0	275,0	150,0	3 132,5
4. Services	475,0	50,0	2 249,0	200,0	100,0	400,0	3 474,0
5. Maintenance	—	—	243,5	—	—	—	243,5
6. Rent	—	—	284,0	—	—	—	284,0
7. Supplies	—	—	1 435,7	—	—	—	1 435,7
8. Equipment	—	—	10,0	—	—	—	10,0
11. Other	—	—	122,0	—	—	—	122,0
	1 472,0	65,0	5 689,7	550,0	375,0	550,0	8 701,7
Capital — Other Expenditures							
8. Equipment	—	—	562,0	—	—	—	562,0
	4 588,0	1 433,6	17 242,1	11 162,5	8 984,4	3 856,7	47 267,3
Permanent Employees	71	40	403	305	258	94	1 171
Casual Employees	8	1	14	9	8	2	42
Total (Person-years)	79	41	417	314	266	96	1 213

Affaires sociales

Program 9 (cont'd.)

Elements	**1984-85**	**1983-84**
7. Budget and Financial Controls	**$** **3 169 000**	**$** 3 499 600
8. Conseil des affaires sociales et de la famille	**706 300**	559 300
Appropriations to be Voted	**51 142 600**	49 856 700

Allotment of Appropriations

Supercategories and Categories	**Sub-total**	**Elements**			**1984-85**	**1983-84**
		7	**8**			
Operating — Personnel				**($'000)**		
1. Salaries	37 150,6	3 067,0	578,0		**40 795,6**	39 624,3
2. Other Remuneration	853,0	42,0	5,0		**900,0**	1 255,4
	38 003,6	3 109,0	583,0		**41 695,6**	40 879,7
Operating — Other Expenditures						
3. Communications	3 132,5	50,0	30,0		**3 212,5**	2 684,2
4. Services	3 474,0	10,0	80,0		**3 564,0**	4 104,9
5. Maintenance	243,5	—	1,0		**244,5**	161,5
6. Rent	284,0	—	5,0		**289,0**	314,2
7. Supplies	1 435,7	—	4,3		**1 440,0**	1 160,1
8. Equipment	10,0	—	—		**10,0**	—
11. Other	122,0	—	—		**122,0**	62,7
	8 701,7	60,0	120,3		**8 882,0**	8 487,6
Capital — Other Expenditures						
8. Equipment	562,0	—	3,0		**565,0**	489,4
	47 267,3	3 169,0	706,3		**51 142,6**	49 856,7
Permanent Employees	1 171	95	16		**1 282**	1 295
Casual Employees	42	2	1		**45**	69
Total (Person-years)	1 213	97	17		**1 327**	1 364

Affaires sociales

Summary of Transfer Payments

	1984-85
	($'000)
Enterprises	
Ambulance Services	3 296,9
Social and Health Services Establishments — Operation	
Reception and Lodging Centres	379 169,7
Rehabilitation Centres	541 311,6
Social Service Centres	283 555,7
Hospital Centres	3 755 463,7
Local Community Service Centres	304 257,0
Regional Health and Social Service Councils	37 024,0
— Investments	
Reception and Lodging Centres	13 772,2
Rehabilitation Centres	9 311,3
Social Service Centres	704,8
Hospital Centres	10 656,7
Local Community Service Centres	3 608,0
— Debt Service	
Reception and Lodging Centres	65 379,7
Rehabilitation Centres	13 199,3
Social Service Centres	25,0
Hospital Centres	104 090,4
Local Community Service Centres	5 764,0
Non-profit Organizations	
Research Centres and Institutes	14 592,5
Home Assistance Agencies	4 536,4
Promotion and Service Agencies	13 200,3
Canadian Red Cross Society	19 287,2
Other Organizations	8 398,1
Individuals	
Study and Upgrading Grants	5 165,8
Total	5 595 770,3

Agencies under the jurisdiction of the Minister responsible for Administration

Programs	1984-85	1983-84
	$	$
Sector: **Support Services**		
1. Service général des achats	14 993 000	11 930 200
Sector: **Personnel Management**		
2. Commission de la fonction publique	1 909 800	1 832 200
3. Office des ressources humaines	19 820 000	20 053 200
4. Contributions of the Government as an Employer	141 882 600	138 929 300
5. Commission administrative des régimes de retraite et d'assurances	309 775 900	271 081 100
Sector: **Education**		
6. Teachers Pension Plan	477 668 200	417 731 800
	964 729 600	861 557 800
Less: Permanent Appropriations	919 966 600	97 242 100
Appropriations to be Voted	44 763 000	764 315 700
Permanent Employees	1 081	1 112
Casual Employees	53	53
Total (Person-years)	1 134	1 165

Agencies under the jurisdiction of the Minister responsible for Administration

Program 1

Service général des achats

Elements	**1984-85**	**1983-84**
	$	**$**
1. Supply	**5 583 800**	4 930 200
2. Revolving Fund*	**6 500 000**	7 000 000
3. Revolving Fund**	**2 000 000**	—
Appropriations to be Voted	**14 083 800**	11 930 200

The objective of this program is to make Government purchases under the best conditions for the economy of Québec and to maintain the repertory of suppliers and of heavy-duty machinery lessors.

* The purpose of the revolving fund is to defray the cost of acquiring data-processing equipment. Receipts from the rental of this equipment to the government departments and agencies, and from their sale when they become obsolete, are paid into the revolving fund and reutilized for the same purposes.

** The purpose of the revolving fund is to provide for the purchasing of office and laboratory supplies and accessories which are kept in stock at the disposal of the government departments and agencies, and also of furniture. Receipts from the sale of these goods to the government departments and agencies are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	**Elements**				**1984-85**	**1983-84**
	1	**2**	**3**			
Operating — Personnel				**($'000)**		
1. Salaries	4 904,3	—	—		**4 904,3**	4 487,5
2. Other Remuneration	160,9	—	—		**160,9**	152,0
	5 065,2	—	—		**5 065,2**	4 639,5
Operating — Other Expenditures						
3. Communications	164,0	—	—		**164,0**	94,0
4. Services	101,5	—	—		**101,5**	31,0
5. Maintenance	16,5	—	—		**16,5**	6,5
6. Rent	61,5	—	—		**61,5**	31,5
7. Supplies	133,3	—	—		**133,3**	86,8
11. Other	1,7	—	—		**1,7**	1,7
	478,5	—	—		**478,5**	251,5
Capital — Other Expenditures						
8. Equipment	40,1	—	—		**40,1**	39,2
Loans, Investments and Advances						
13. Advances	—	6 500,0	2 000,0		**8 500,0**	7 000,0
	5 583,8	6 500,0	2 000,0		**14 083,8**	11 930,2
Permanent Employees	176	—	—		**176**	166
Casual Employees	9	—	—		**9**	9
Total (Person-years)	185	—	—		**185**	175

Agencies under the jurisdiction of the Minister responsible for Administration

Program 2

Commission de la fonction publique

	1984-85	1983-84
	$	$
Appropriations to be Voted	1 922 600	1 832 200

The objective of this program is to rule on the appeals lodged by the members of the civil service on matters contemplated under legislation, to make sure the decisions involving civil servants are impartial and equitable, and to ensure observance of the legislation and regulations related to recruitment and promotion; the program is also intended to advise the Conseil du trésor when it decides to remove a job or a category of jobs from under the provisions of the Civil Service Act.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	1 728,8	1 648.2
2 Other Remuneration	55,6	52.3
	1 784,4	1 700.5
Operating — Other Expenditures		
3. Communications	48,0	45,0
4. Services	38,5	38,5
5. Maintenance	7,7	4,6
6. Rent	14,6	14,6
7 Supplies	18,8	19,0
11. Other	3,8	3,6
	131,4	125.3
Capital — Other Expenditures		
8. Equipment	6,8	6,4
	1 922,6	1 832.2
Permanent Employees	45	47
Casual Employees	3	3
Total (Person-years)	48	50

Agencies under the jurisdiction of the Minister responsible for Administration

Program: 3
Office des ressources humaines

	1984-85	1983-84
	$ 19 690 000*	$ 20 053 200
Less: Permanent Appropriations (1) Civil Service Act, 1983, c. 55	12 688 000	—
Appropriations to be Voted	6 002 000	20 053 200

The objective of this program is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the civil service and to hold examinations for the change of grade of professional personnel as well as to advise the departments and agencies on administrative management and to ensure the development and maintenance of an integrated personnel management information system.

* For information purposes, the appropriations provided for under this program include a budget estimate of $12 688 000 which can be taken from the consolidated revenue fund, in keeping with section 170 of the Civil Service Act, 1983, c. 55.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	[illegible]	17 351,5
Permanent (1)	[illegible]	—
2. Other Remuneration	141,8	418,0
Permanent (1)	[illegible]	—
	[illegible]	17 769,5
Operating — Other Expenditures		
3. Communications	[illegible]	691,2
Permanent (1)	[illegible]	—
4. Services	[illegible]	537,2
Permanent (1)	[illegible]	—
5. Maintenance	18,2	56,5
Permanent (1)	[illegible]	—
6. Rent	116,3	373,9
Permanent (1)	[illegible]	—
7. Supplies	117,6	376,3
Permanent (1)	170,4	—
8. Equipment	5,0	—
Permanent (1)	17,8	—
11. Other	[illegible]	34,1
Permanent (1)	70,0	—
	[illegible]	2 089,2
Capital — Other Expenditures		
8. Equipment	[illegible]	114,5
Permanent (1)	110,0	—
	[illegible]	114,5
Transfer		
10. Transfer	—	100,0
Permanent (1)	100,0	—
	100,0	100,0
Loans, Investments and Advances		
13. Advances	—	—
Permanent (1)	5,0	—
	5,0	—
	[illegible]	20 053,2
Permanent Employees	476	503
Casual Employees	26	26
Total (Person-years)	[illegible]	529

Agencies under the jurisdiction of the Minister responsible for Administration

Program 4

Contributions of the Government as an Employer

	1984-85	1983-84
	$	$
	141 [illegible]*	138 929 300
Less: Permanent Appropriations		
(1) Public Officers Act, R.S.Q., c. E-6	3 [illegible]	4 000 000
(2) Civil Service Act, 1983, c. 55	138 182 [illegible]	—
Appropriations to be Voted	—	134 929 300

The objective of this program is to defray the cost of fringe benefits and other contributions of the government as an employer.

* For information purposes, the appropriations provided for under this program include a budget estimate of $138 182 500 which can be taken from the consolidated revenue fund, in keeping with section 170 of the Civil Service Act, 1983, c. 55

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	—	121 415,7
Permanent (1)	3 [illegible]	4 000,0
Permanent (2)	[illegible]	—
2. Other Remuneration	—	13 513,6
Permanent (2)	13 [illegible]	—
	141 [illegible]	138 929,3

Agencies under the jurisdiction of the Minister responsible for Administration

Program 5

Commission administrative des régimes de retraite et d'assurances

Elements	1984-85	1983-84
	$	$
1. Civil Service Superannuation Plan	185 399 000	157 579 600
2. Pension Coverage for Certain Teachers	1 924 900	1 709 400
3. Government and Public Employees Retirement Plan	100 463 700	91 484 300
4. Public Officers or Employees Group Life Insurance	9 798 800	8 844 600
5. Administration	12 189 100	11 463 200
	309 775 500	271 081 100
Less: Permanent Appropriations		
(1) Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12 Element 1	185 399 000	—
(2) Act respecting pension coverage for certain teachers, 1978, c. 16 Element 2	1 924 900	1 709 400
(3) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 3	100 463 700	91 484 300
Element 5	50 300	46 400
Appropriations to be Voted	21 937 600	177 839 000

The objective of this program is to administer superannuation plans and the payment of public officers or employees group life insurance.

Allotment of Appropriations

Supercategories and Categories	Elements					1984-85	1983-84
	1	2	3	4	5		
Operating — Personnel				($'000)			
1 Salaries	—	—	—	3 848.8	10 201.2	14 050.0	170 460.1
Permanent (1)	185 399.0	—	—	—	—	185 399.0	—
Permanent (3)	—	—	100 463.7	—	—	100 463.7	91 484.3
2 Other Remuneration	—	—	—	—	234.6	234.6	221.5
	185 399.0	—	100 463.7	3 848.8	10 435.8	300 147.3	262 165.9
Operating — Other Expenditures							
3 Communications	—	—	—	—	387.4	387.4	367.6
4 Services	—	—	—	—	871.7	871.7	579.0
5 Maintenance	—	—	—	—	20.0	20.0	12.3
6 Rent	—	—	—	—	115.2	115.2	131.1
7 Supplies	—	—	—	—	227.4	227.4	200.2
8 Equipment	—	—	—	—	10.0	10.0	—
11 Other	—	—	—	—	17.9	17.9	19.3
Permanent (3)	—	—	—	—	50.3	50.3	48.4
	—	—	—	—	1 699.9	1 699.9	1 357.9
Capital — Other Expenditures							
8 Equipment	—	—	—	—	53.4	53.4	52.2
Transfer							
10 Transfer	—	—	—	5 950.0	—	5 950.0	5 785.7
Permanent (2)	—	1 924.9	—	—	—	1 924.9	1 709.4
	—	1 924.9	—	5 950.0	—	7 874.9	7 505.1
	185 399.0	1 924.9	100 463.7	9 798.8	12 189.1	309 775.5	271 081.1
Permanent Employees	—	—	—	—	383	383	396
Casual Employees	—	—	—	—	15	15	15
Total (Person-years)	—	—	—	—	398	398	411

Agencies under the jurisdiction of the Minister responsible for Administration

Program 6

Teachers Pension Plan

Elements	1984-85	1983-84
1. Present Service	$ 110 746 000	$ 116 854 500
2. Past Service	367 112 200	300 877 300
	477 858 200	417 731 800
Less Permanent Appropriations		
(1) Act respecting the Teachers Pension Plan R S Q c R-11		
Element 1	110 746 000	—
Element 2	367 112 200	—
Appropriations to be Voted	—	417 731 800

The objective of this program is to defray the cost of the government contribution to the Teachers Pension Plan

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Transfer				
10 Transfer	—	—	—	417 731.8
Permanent (1)	110 746.0	367 112.2	477 858.2	—
	110 746.0	367 112.2	477 858.2	417 731.8

Agencies under the jurisdiction of the Minister responsible for Administration

Summary of Transfer Payments

	1984-85 ($'000)
Health and Social Services Establishments	
Contributions to the Government and Public Employees Group Life Insurance Plan	2 617,9
Educational Institutions	
Contributions to the Government and Public Employees Group Life Insurance Plan	3 332,1
Contributions to the Teachers Pension Plan	477 858,2
Pension Coverage for Certain Teachers	1 924,9
Various Subsidies	100,0
Total	485 833,1

Agriculture, Pêcheries et Alimentation

Programs

Sector: Agriculture	1984-85	1983-84
	$	$
1. Planning, Research and Instruction	39 302 200	28 678 600
2. Farm Financing	119 389 900	113 686 200
3. Farm Production Assistance	139 421 000	135 774 500
4. Farm Insurance	77 698 400	60 118 100
5. Food Produce Marketing	47 173 000	46 648 500
6. Régie des marchés agricoles du Québec	1 684 300	1 601 000
7. Farm Land Management	29 137 200	26 368 000
8. Internal Management and Support	16 696 200	16 219 900
9. Régie des grains	1 204 000	1 032 500
Sector: Maritime Fisheries		
10. Development of Maritime Fisheries	41 660 600	30 112 600
	504 226 200	460 261 900
Less: Permanent Appropriations	41 086 200	23 250 400
Appropriations to be Voted	463 140 000	437 011 500
Permanent Employees	3 327	3 380
Casual Employees	687	642
Total (Person-years)	4 014	4 022

Agriculture, Pêcheries et Alimentation

Program 1

Planning, Research and Instruction

Elements	1984-85	1983-84
	$	$
1. Planning and Economic Studies	3 660 200	3 500 900
2. Agricultural Research	11 073 900	10 781 300
3. Instruction in Farming Techniques	12 633 400	11 849 600
4. Agricultural, Fisheries and Food Research Fund	2 954 700	2 546 800
Appropriations to be Voted	30 322 200	28 678 600

The objective of this program is to orient the development of agriculture according to the needs of the milieu, to solve problems by means of research and to train competent manpower for agriculture.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	2 078,0	6 409,6	7 828,1	—	16 315,7	15 474,7
2. Other Remuneration	342,9	1 048,0	1 077,4	—	2 468,3	1 984,2
	2 420,9	7 457,6	8 905,5	—	18 784,0	17 458,9
Operating — Other Expenditures						
3. Communications	175,0	215,8	182,3	—	573,1	547,3
4. Services	188,8	625,2	498,3	—	1 312,3	1 248,2
5. Maintenance	4,0	168,9	446,3	—	619,2	590,3
6. Rent	—	135,1	100,0	—	235,1	241,1
7. Supplies	11,0	1 186,2	1 250,5	—	2 447,7	2 524,9
8. Equipment	—	11,7	35,0	—	46,7	—
11. Other	7,0	16,1	18,4	—	41,5	36,3
	385,8	2 359,0	2 530,8	—	5 275,6	5 188,1
Capital — Other Expenditures						
4. Services	—	—	—	—	—	10,0
8. Equipment	28,5	342,7	145,6	—	516,8	563,1
9. Immoveables	—	350,0	—	—	350,0	332,5
	28,5	692,7	145,6	—	866,8	905,6
Transfer						
10. Transfer	825,0	564,6	1 051,5	2 954,7	5 395,8	5 126,0
	3 660,2	11 073,9	12 633,4	2 954,7	30 322,2	28 678,6
Permanent Employees	59	214	241	—	514	505
Casual Employees	19	53	48	—	120	104
Total (Person-years)	78	267	289	—	634	609

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1984-85	1983-84
	$	$
1. Internal Management and Support	11 711 900	11 143 700
2. Farm Credit	7 200 000	7 800 000
3. Farm Credit Provided by Private Institutions	71 450 000	73 350 000
4. Farm Improvement	4 500 000	4 450 000
5. Establishment of Young Farmers	2 010 000	1 540 000
6. Special Assistance	357 000	505 500

Cont'd. on page 7-4

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
			($'000)				
Operating — Personnel							
1. Salaries	9 769,5	—	—	—	—	—	9 769,5
2. Other Remuneration	432,0	—	—	—	—	—	432,0
	10 201,5	—	—	—	—	—	10 201,5
Operating — Other Expenditures							
3. Communications	621,1	—	—	—	—	—	621,1
4. Services	82,5	—	—	—	—	—	82,5
5. Maintenance	18,0	—	—	—	—	—	18,0
6. Rent	128,8	—	—	—	—	—	128,8
7. Supplies	153,9	—	—	—	—	—	153,9
8. Equipment	20,2	—	—	—	—	—	20,2
11. Other	9,8	—	—	—	—	—	9,8
	1 034,3	—	—	—	—	—	1 034,3
Capital — Other Expenditures							
8. Equipment	55,2	—	—	—	—	—	55,2
Transfer							
10. Transfer	270,9	—	47 100,0	4 400,0	2 010,0	348,0	54 128,9
Permanent (1)	150,0	—	—	—	—	—	150,0
Permanent (2)	—	7 200,0	—	—	—	—	7 200,0
Permanent (3)	—	—	24 350,0	—	—	—	24 350,0
Permanent (4)	—	—	—	100,0	—	—	100,0
Permanent (5)	—	—	—	—	—	9,0	9,0
	420,9	7 200,0	71 450,0	4 500,0	2 010,0	357,0	85 937,9
	11 711,9	7 200,0	71 450,0	4 500,0	2 010,0	357,0	97 228,9
Permanent Employees	321	—	—	—	—	—	321
Casual Employees	12	—	—	—	—	—	12
Total (Person-years)	333	—	—	—	—	—	333

Agriculture, Pêcheries et Alimentation

Program 2 (cont'd.)

Elements	**1984-85**	**1983-84**
	$	**$**
7. Farm Loans	**3 700 000**	4 300 000
8. Development of Farming Operations	**9 300 000**	10 599 000
	110 228 900	113 688 200
Less: Permanent Appropriations		
(1) Act to promote credit to farm producers, R.S.Q., c. C-77 Element 1	**150 000**	50 000
(2) Farm Credit Act, R.S.Q., c. C-75 Element 2	**7 200 000**	7 797 000
(3) Act respecting farm-loan insurance and forestry-loan insurance, R.S.Q., c. A-29.1 Element 3	**24 350 000**	7 500 000
(4) Act to promote farm improvement, R.S.Q., c. A-18 Element 4	**100 000**	100 000
(5) Act to promote special credit to agricultural producers during critical periods, R.S.Q., c. C-79 Element 6	**9 000**	2 000
Appropriations to be Voted	**78 419 900**	98 239 200

Allotment of Appropriations

Supercategories and Categories	**Sub-total**	**Elements** 7	8		**1984-85**	**1983-84**
Operating — Personnel				($'000)		
1. Salaries	9 769,5	—	—		**9 769,5**	8 762,1
2. Other Remuneration	432,0	—	—		**432,0**	377,6
	10 201,5	—	—		**10 201,5**	9 139,7
Operating — Other Expenditures						
3. Communications	621,1	—	—		**621,1**	599,4
4. Services	82,5	—	—		**82,5**	79,5
5. Maintenance	18,0	—	—		**18,0**	18,5
6. Rent	128,8	—	—		**128,8**	131,8
7. Supplies	153,9	—	—		**153,9**	157,4
8. Equipment	20,2	—	—		**20,2**	—
11. Other	9,8	—	—		**9,8**	10,0
	1 034,3	—	—		**1 034,3**	996,6
Capital — Other Expenditures						
8. Equipment	55,2	—	—		**55,2**	57,4
Transfer						
10. Transfer	54 128,9	3 700,0	9 300,0		**67 128,9**	88 045,5
Permanent (1)	150,0	—	—		**150,0**	50,0
Permanent (2)	7 200,0	—	—		**7 200,0**	7 797,0
Permanent (3)	24 350,0	—	—		**24 350,0**	7 500,0
Permanent (4)	100,0	—	—		**100,0**	100,0
Permanent (5)	9,0	—	—		**9,0**	2,0
	85 937,9	3 700,0	9 300,0		**98 937,9**	103 494,5
	97 228,9	3 700,0	9 300,0		**110 228,9**	113 688,2
Permanent Employees	321	—	—		**321**	324
Casual Employees	12	—	—		**12**	33
Total (Person-years)	333	—	—		**333**	357

Agriculture, Pêcheries et Alimentation

Program 3

Farm Production Assistance

Elements	1984-85	1983-84
	$	$
1. Improvement of Production	**46 448 500**	44 909 900
2. Land Improvement, Soil Purification and Water Conservation	**44 248 200**	44 133 800
3. Animal Health	**16 445 300**	16 044 600
4. Administration and Regional Services	**32 279 000**	30 686 200
	139 421 000	135 774 500
Less: Permanent Appropriations (1) Licenses Act, R.S.Q., c. L-3 Element 1	**8 167 200**	7 741 400
Appropriations to be Voted	**131 253 800**	128 033 100

The objective of this program is to improve crop and livestock yield, to ensure sufficient agricultural manpower and to diversify production according to available possibilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	3 306,5	1 914,2	4 352,8	24 602,9	**34 176,4**	32 601,8
2. Other Remuneration	584,2	230,8	267,3	3 705,4	**4 787,7**	4 530,5
	3 890,7	2 145,0	4 620,1	28 308,3	**38 964,1**	37 132,3
Operating — Other Expenditures						
3. Communications	424,2	238,0	304,4	2 491,3	**3 457,9**	3 437,6
4. Services	61,8	800,0	762,7	19,3	**1 643,8**	2 030,2
5. Maintenance	53,2	62,6	48,8	61,3	**225,9**	211,8
6. Rent	49,6	655,5	42,5	316,0	**1 063,6**	1 580,0
7. Supplies	508,3	97,4	298,5	517,7	**1 421,9**	1 580,0
8. Equipment	—	20,0	—	116,8	**136,8**	—
11. Other	9,3	5,0	20,1	82,6	**117,0**	106,3
	1 106,4	1 878,5	1 477,0	3 605,0	**8 066,9**	8 945,9
Capital — Other Expenditures						
8. Equipment	689,8	86,3	176,0	365,7	**1 317,8**	722,8
Transfer						
10. Transfer	32 594,4	40 138,4	10 172,2	—	**82 905,0**	81 232,1
Permanent (1)	8 167,2	—	—	—	**8 167,2**	7 741,4
	40 761,6	40 138,4	10 172,2	—	**91 072,2**	88 973,5
	46 448,5	44 248,2	16 445,3	32 279,0	**139 421,0**	135 774,5
Permanent Employees	105	65	127	826	**1 123**	1 123
Casual Employees	30	10	15	208	**263**	268
Total (Person-years)	135	75	142	1 034	**1 386**	1 391

Agriculture, Pêcheries et Alimentation

Program 4

Farm Insurance

Elements	1984-85	1983-84
	$	$
1. Crop Insurance	**13 321 900**	8 302 000
2. Farm Income Stabilization Insurance	**55 807 600**	45 424 400
3. Internal Management and Support	**8 470 500**	6 391 700
Appropriations to be Voted	**77 600 000**	60 118 100

The objective of this program is to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	—	—	3 051,6		**3 051,6**	2 711,0
2. Other Remuneration	—	—	280,0		**280,0**	250,0
	—	—	3 331,6		**3 331,6**	2 961,0
Operating — Other Expenditures						
3. Communications	—	—	260,0		**260,0**	250,0
4. Services	—	—	4 478,1		**4 478,1**	2 921,8
5. Maintenance	—	—	35,0		**35,0**	10,0
6. Rent	—	—	70,0		**70,0**	45,0
7. Supplies	—	—	150,0		**150,0**	80,0
8. Equipment	—	—	25,0		**25,0**	—
11. Other	—	—	4,0		**4,0**	10,0
	—	—	5 022,1		**5 022,1**	3 316,8
Capital — Other Expenditures						
8. Equipment	—	—	116,8		**116,8**	113,9
Transfer						
10. Transfer	13 321,9	55 807,6	—		**69 129,5**	53 726,4
	13 321,9	55 807,6	8 470,5		**77 600,0**	60 118,1
Permanent Employees	—	—	99		**99**	100
Casual Employees	—	—	22		**22**	22
Total (Person-years)	—	—	121		**121**	122

Agriculture, Pêcheries et Alimentation

Program 5
Food Produce Marketing

Elements	**1984-85**	**1983-84**
	$	$
1. Development of Processing Firms	**8 399 100**	9 743 200
2. Development of Markets	**16 874 900**	16 918 400
3. Product Quality Control	**21 899 000**	19 986 900
	47 173 000	46 648 500
Less: Permanent Appropriations		
(1) Agricultural Societies Act, R.S.Q., c. S-25 Element 2	**60 000**	60 000
Appropriations to be Voted	**47 113 000**	46 588 500

The objective of this program is to promote the development of the secondary food produce sector, to develop domestic and foreign markets and to guarantee producers fair prices and consumers quality products.

Allotment of Appropriations

Supercategories and Categories	**Elements** **1**	 **2**	 **3**		**1984-85**	**1983-84**
Operating — Personnel				**($'000)**		
1. Salaries	1 435,6	2 068,4	11 660,1		**15 164,1**	14 064,4
2. Other Remuneration	25,0	222,6	1 625,2		**1 872,8**	787,8
	1 460,6	2 291,0	13 285,3		**17 036,9**	14 852,2
Operating — Other Expenditures						
3. Communications	148,5	344,4	1 593,9		**2 086,8**	1 884,1
4. Services	95,0	307,0	280,9		**682,9**	492,5
5. Maintenance	—	7,0	40,3		**47,3**	60,3
6. Rent	—	73,9	70,0		**143,9**	215,7
7. Supplies	4,8	78,7	540,8		**624,3**	435,5
8. Equipment	—	25,5	10,2		**35,7**	—
11. Other	26,0	6,0	31,5		**63,5**	59,7
	274,3	842,5	2 567,6		**3 684,4**	3 147,8
Capital — Other Expenditures						
8. Equipment	—	2,7	146,1		**148,8**	137,9
Transfer						
10. Transfer	6 664,2	13 678,7	5 900,0		**26 242,9**	28 450,6
Permanent (1)	—	60,0	—		**60,0**	60,0
	6 664,2	13 738,7	5 900,0		**26 302,9**	28 510,6
	8 399,1	16 874,9	21 899,0		**47 173,0**	46 648,5
Permanent Employees	35	56	374		**465**	453
Casual Employees	1	8	87		**96**	31
Total (Person-years)	36	64	461		**561**	484

Agriculture, Pêcheries et Alimentation

Program 6

Régie des marchés agricoles du Québec

	1984-85	1983-84
	$	$
Appropriations to be Voted	1 634 300	1 601 000

The objective of this program is to supervise, coordinate and improve the marketing of farm products as well as to strengthen the producer's bargaining power.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	1 337,5	1 336,4
2. Other Remuneration	36,7	34,5
	1 374,2	1 370,9
Operating — Other Expenditures		
3. Communications	178,1	148,1
4. Services	40,8	43,8
5. Maintenance	3,1	3,1
6. Rent	8,0	11,0
7. Supplies	16,6	16,6
11. Other	1,5	1,5
	248,1	224,1
Capital — Other Expenditures		
8. Equipment	11,0	6,0
	1 634,3	1 601,0
Permanent Employees	41	42
Casual Employees	1	1
Total (Person-years)	42	43

Agriculture, Pêcheries et Alimentation

Program 7

Farm Land Management

Elements	1984-85	1983-84
	$	$
1. Commission de la protection du territoire	4 805 800	4 720 800
2. Preservation of Land	2 159 000	1 654 000
3. Contributions to Municipal and School Taxes on Farms	20 382 400	20 013 200
4. Farm Land Bank	1 790 000	—
	29 137 200	26 388 000
Less: Permanent Appropriations		
(1) Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation, R.S.Q., c. M-14 Element 4	1 790 000	—
Appropriations to be Voted	27 347 200	26 388 000

The objective of this program is to preserve farm land for farming, and to promote the resumption of farming operations on uncultivated land.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	2 755,1	1 259,4	—	—	4 014,5	4 000,8
2. Other Remuneration	994,5	545,5	—	—	1 540,0	895,9
	3 749,6	1 804,9	—	—	5 554,5	4 896,7
Operating — Other Expenditures						
3. Communications	238,8	37,6	—	—	276,4	445,4
4. Services	186,4	218,0	—	—	404,4	546,5
5. Maintenance	18,0	—	—	—	18,0	12,0
6. Rent	40,0	4,0	—	—	44,0	90,0
7. Supplies	240,6	70,0	—	—	310,6	323,6
8. Equipment	10,0	—	—	—	10,0	—
11. Other	5,5	6,9	—	—	12,4	10,4
	739,3	336,5	—	—	1 075,8	1 427,9
Capital — Other Expenditures						
8. Equipment	316,9	—	—	—	316,9	50,2
9. Immoveables	—	17,6	—	—	17,6	—
	316,9	17,6	—	—	334,5	50,2
Transfer						
10. Transfer	—	—	20 382,4	—	20 382,4	20 013,2
Permanent (1)	—	—	—	1 790,0	1 790,0	—
	—	—	20 382,4	1 790,0	22 172,4	20 013,2
	4 805,8	2 159,0	20 382,4	1 790,0	29 137,2	26 388,0
Permanent Employees	98	39	—	—	137	134
Casual Employees	28	21	—	—	49	49
Total (Person-years)	126	60	—	—	186	183

Agriculture, Pêcheries et Alimentation

Program 8
Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Administration	1 974 300	1 826 100
2. Administrative and Technical Support	13 861 900	14 393 800
Appropriations to be Voted	15 836 200	16 219 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources necessary to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	1 804,2	9 110,2		10 914,4	10 802,3
2. Other Remuneration	41,5	997,1		1 038,6	989,4
	1 845,7	10 107,3		11 953,0	11 791,7
Operating — Other Expenditures					
3. Communications	125,6	1 079,8		1 205,4	1 467,7
4. Services	—	806,2		806,2	828,0
5. Maintenance	—	150,5		150,5	176,5
6. Rent	1,0	386,2		387,2	405,2
7. Supplies	2,0	915,4		917,4	1 176,6
8. Equipment	—	2,0		2,0	—
11. Other	—	50,3		50,3	40,0
	128,6	3 390,4		3 519,0	4 094,0
Capital — Other Expenditures					
8. Equipment	—	309,2		309,2	334,2
Loans, Investments and Advances					
13. Advances	—	75,0		75,0	—
	1 974,3	13 861,9		15 836,2	16 219,9
Permanent Employees	29	322		351	375
Casual Employees	2	53		55	88
Total (Person-years)	31	375		406	463

Agriculture, Pêcheries et Alimentation

Program 9

Régie des grains

	1984-85	1983-84
	$	$
Appropriations to be Voted	1 264 800	1 032 500

The objective of this program is primarily to promote an improvement in the quality of grain used in Québec.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	($'000)	
1. Salaries	911,0	689,2
2. Other Remuneration	58,3	47,4
	969,3	736,6
Operating — Other Expenditures		
3. Communications	155,7	154,9
4. Services	46,9	54,6
5. Maintenance	5,4	5,2
6. Rent	10,7	10,3
7. Supplies	37,1	41,3
8. Equipment	6,0	—
11. Other	13,7	1,0
	275,5	267,3
Capital — Other Expenditures		
8. Equipment	20,0	28,6
	1 264,8	1 032,5
Permanent Employees	24	24
Casual Employees	2	2
Total (Person-years)	26	26

Agriculture, Pêcheries et Alimentation

Program 10

Development of Maritime Fisheries

Elements	1984-85	1983-84
	$	$
1. Management of Resources, Development and Administration	10 372 100	10 840 200
2. Contribution to Exploitation and Processing of the Resource	31 316 500	19 272 400
Appropriations to be Voted	41 688 600	30 112 600

The objective of this program is to orient the development of maritime fisheries and to provide industries and workers with financial assistance, services and support equipment liable to improve production in this sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	4 929,1	2 748,4		7 677,5	7 691,1
2. Other Remuneration	1 491,4	347,2		1 838,6	1 734,2
	6 420,5	3 095,6		9 516,1	9 425,3
Operating — Other Expenditures					
3. Communications	609,0	370,0		979,0	1 163,8
4. Services	335,5	100,0		435,5	693,0
5. Maintenance	382,5	50,0		432,5	460,6
6. Rent	606,5	10,0		616,5	832,0
7. Supplies	686,0	618,6		1 304,6	1 466,7
8. Equipment	32,0	10,0		42,0	—
11. Other	28,7	15,0		43,7	26,0
	2 680,2	1 173,6		3 853,8	4 642,1
Capital — Other Expenditures					
4. Services	—	100,0		100,0	182,0
8. Equipment	666,0	120,9		786,9	1 164,2
9. Immoveables	150,0	3 492,0		3 642,0	7 389,0
	816,0	3 712,9		4 528,9	8 735,2
Transfer					
10. Transfer	455,4	23 334,4		23 789,8	7 310,0
	10 372,1	31 316,5		41 688,6	30 112,6
Permanent Employees	164	88		252	280
Casual Employees	56	11		67	64
Total (Person-years)	220	99		319	344

Agriculture, Pêcheries et Alimentation

Summary of Transfer Payments

	1984-85
Enterprises	($'000)
Land Improvement	31 255,5
Crop Insurance	13 321,9
Farm Income Stabilization Insurance	55 807,6
Farm Land Bank	1 790,0
Grain: Production, Storage and Processing	8 330,0
Farm Credit: Development of Farming Operations	9 300,0
Farm Credit: Assuming Part of the Interest	64 867,0
Movement of the Labour Force	765,2
Development of the Horse-racing Industry	8 167,2
Forest and Farm Loan Insurance Fund	24 350,0
Fodder: Preservation	3 800,0
Fruit and Vegetables: Production, Storage and Marketing	5 329,2
Milk: Schools	10 273,1
Maritime Fisheries: Purchase of Freezing Equipment	900,0
Maritime Fisheries: Boat Building	3 350,0
Maritime Fisheries: Standardization of Processing Plants	17 200,0
Maritime Fisheries: Payment of Insurance Premiums	650,0
Cattle Production	5 693,7
Dairy Production: Analysis of Herds	1 900,0
Dairy Production: Storage of Manure	6 000,0
Dairy Production: Artificial Insemination	1 000,0
Promotion of Food Produce	2 537,2
Farm Management Advisory Services	825,0
Veterinary Services	9 837,2
Municipal and School Taxes: Partial Refund	20 382,4
Processing of Dairy Products	900,0
Meat Processing	1 250,0
Other Transfer Payments	5 070,8
Educational Institutions	
Training of Farm Operators	1 051,5
University Research	3 854,7
Municipalities	
Management of Watercourses	9 782,9
Food Inspection	5 900,0
Non-profit Organizations	
Various Subsidies	1 238,4
Individuals	
Research Grants	120,0

Commerce extérieur

Program	1984-85	1983-84
Sector: Secondary Industries	$	$
1. Development of External Economic and Commercial Relations	19 271 000	18 196 900
Appropriations to be Voted	19 271 000	18 196 900
Permanent Employees	199	201
Casual Employees	6	4
Total (Person-years)	205	205

Commerce extérieur

Program 1

Development of External Economic and Commercial Relations

	1984-85	1983-84
	$	$
Appropriations to be Voted	**19 271 600**	18 196 900

The objective of this program is to promote expansion of the market for Québec goods and services and conclusion of industrial agreements with foreign trading partners, and to coordinate the economic and commercial activities of the Departments and Government agencies outside Québec.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	($'000)	
1. Salaries	7 460,2	6 870,6
2. Other Remuneration	112,0	70,6
	7 572,2	6 941,2
Operating — Other Expenditures		
3. Communications	3 196,4	1 622,3
4. Services	2 709,3	1 918,3
5. Maintenance	34,5	31,1
6. Rent	94,7	147,9
7. Supplies	142,3	160,3
8. Equipment	41,7	—
11. Other	344,5	307,3
	6 563,4	4 187,2
Capital — Other Expenditures		
8. Equipment	61,2	4[illegible]
Transfer		
10. Transfer	5 074,8	7 028,5
	19 271,6	18 196,9
Permanent Employees	199	201
Casual Employees	6	4
Total (Person-years)	206	205

Summary of Transfer Payments

	1984-85
Enterprises	**($'000)**
Assistance for the Setting Up of an Export Marketing Strategy	4 000,0
Assistance to Promote Exports	1 074,8
Total	5 074,8

Communautés culturelles et immigration

Programs	1984-85	1983-84
Sector: **Immigration**	$	$
1. Cultural Communities and Immigration	**24 578 900**	24 073 100
Sector: **Arts, Letters and Cultural Property**		
2. Charte de la langue française	**19 832 200**	19 789 800
Appropriations to be Voted	**44 411 100**	43 862 900
Permanent Employees	**884**	890
Casual Employees	**124**	181
Total (Person-years)	**1 008**	1 071

Communautés culturelles et Immigration

Program 1

Cultural Communities and Immigration

Elements	1984-85	1983-84
	$	$
1. Committee to Implement the Plan of Action for the Cultural Communities	**93 500**	449 000
2. Cultural Communities	**1 879 200**	1 315 800
3. Recruitment and Selection of Immigrants	**4 519 300**	4 102 300
4. Immigrant Adaptation	**12 809 700**	13 071 200
5. Administration and Internal Management	**5 277 200**	5 134 800
Appropriations to be Voted	**24 578 900**	24 073 100

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Québec society, and the recruitment, selection and adaptation of immigrants.

Allotment of Appropriations

Supercategories and Categories	Elements					1984-85	1983-84
	1	2	3	4	5		
				($'000)			
Operating — Personnel							
1. Salaries	—	109,0	3 961,1	7 409,3	3 565,7	**15 045,1**	13 949,6
2. Other Remuneration	—	62,0	83,9	2 251,2	204,0	**2 601,1**	3 533,4
	—	171,0	4 045,0	9 660,5	3 769,7	**17 646,2**	17 483,0
Operating — Other Expenditures							
3. Communications	40,3	75,9	302,6	49,0	318,1	**785,9**	822,3
4. Services	53,2	114,2	148,0	1 762,5	277,4	**2 355,3**	2 606,0
5. Maintenance	—	—	—	2,6	5,4	**8,0**	7,8
6. Rent	—	—	—	6,8	165,1	**171,9**	171,9
7. Supplies	—	—	9.7	58,5	189,5	**257,7**	257,4
11. Other	—	—	—	3,4	47,9	**51,3**	50,1
	93,5	190,1	460,3	1 882,8	1 003,4	**3 630,1**	3 915,5
Capital — Other Expenditures							
8. Equipment	—	—	—	31,8	33,1	**64,9**	63,5
Transfer							
10. Transfer	—	1 517,6	—	1 231,6	469,0	**3 218,2**	2 611,1
Loans, Investments and Advances							
13. Advances	—	0,5	14,0	3,0	2,0	**19,5**	—
	93,5	1 879,2	4 519,3	12 809,7	5 277,2	**24 578,9**	24 073,1
Permanent Employees	—	3	109	227	102	**441**	437
Casual Employees	—	3	1	65	12	**81**	111
Total (Person-years)	—	6	110	292	114	**522**	548

Communautés culturelles et Immigration

Program 2

Charte de la langue française

Elements	1984-85	1983-84
	$	$
1. Office de la langue française	14 379 400	14 421 900
2. Commission de protection de la langue française	1 379 300	1 339 100
3. Conseil de la langue française	2 394 300	2 380 400
4. Commission d'appel de francisation des entreprises	169 200	167 200
5. Commission de toponymie	1 510 000	1 461 200
Appropriations to be Voted	**19 832 200**	19 789 800

The objective of this program is to ensure the propagation, development, quality and respect of French in all sectors of activity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1984-85	1983-84
				($'000)			
Operating — Personnel							
1. Salaries	10 935,1	1 126,5	1 251,5	100,9	997,8	**14 411,8**	13 922,0
2. Other Remuneration	707,8	113,9	116,3	—	149,1	**1 087,1**	1 375,2
	11 642,9	1 240,4	1 367,8	100,9	1 146,9	**15 498,9**	15 297,2
Operating — Other Expenditures							
3. Communications	407,3	62,0	191,7	15,0	61,8	**737,8**	1 167,2
4. Services	1 179,1	12,6	702,3	41,0	228,8	**2 163,8**	2 072,1
5. Maintenance	111,7	1,0	—	0,3	1,0	**114,0**	63,1
6. Rent	176,4	9,0	20,0	8,0	23,8	**237,2**	334,8
7. Supplies	174,4	12,0	32,0	2,0	23,5	**243,9**	313,4
8. Equipment	—	—	—	—	2,5	**2,5**	—
11. Other	83,9	5,0	26,9	—	2,7	**118,5**	62,2
	2 132,8	101,6	972,9	66,3	344,1	**3 617,7**	4 012,8
Capital — Other Expenditures							
8. Equipment	292,4	37,3	5,3	2,0	19,0	**356,0**	125,9
Transfer							
10. Transfer	308,3	—	48,3	—	—	**356,6**	353,9
Loans, Investments and Advances							
13. Advances	3,0	—	—	—	—	**3,0**	—
	14 379,4	1 379,3	2 394,3	169,2	1 510,0	**19 832,2**	19 789,8
Permanent Employees	341	33	36	2	31	**443**	453
Casual Employees	27	5	4	—	7	**43**	70
Total (Person-years)	368	38	40	2	38	**486**	523

Communautés culturelles et Immigration

Summary of Transfer Payments

	1984-85
	($'000)
Educational Institutions	
Subsidies for Terminological and Socio-linguistic Research	308,3
Non-profit Organizations	
Reception and Adaptation of Immigrants	1 189,0
Disaster Victims Assistance Fund	469,0
Cultural Communities Programs	1 502,6
Other Transfer Payments	28,3
Individuals	
Awards and Other Subsidies	77,6
Total	3 574,8

Communications

Programs	1984-85	1983-84
Sector: **Support Services**	$	$
1. Internal Management and Support	27 [illegible]	26 458 400
2. Government Information and Publications	24 823 500	31 300 500
3. Bureau central de l'informatique	21 [illegible] 200	17 072 300
4. Government Communications Networks and Facilities	55 [illegible]	57 807 600
Sector: **Communications**		
5. Development of Policies	9 [illegible]	6 136 900
6. Régie des services publics	2 431 000	2 357 800
7. Commission d'accès à l'information	1 [illegible]	893 100
Sector: **Administration and Services**		
8. Société de radio-télévision du Québec	[illegible]	54 565 400
Appropriations to be Voted	[illegible] 300	196 592 000
Permanent Employees	1 397	1 423
Casual Employees	89	97
Total (Person-years)	1 486	1 520

Communications

Program 1

Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Administration	1 819 000	1 680 700
2. Administrative and Technical Support	3 077 700	2 279 000
3. Postal and Government Messenger Services	22 762 900	22 498 700
Appropriations to be Voted	27 659 600	26 458 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and to provide departments and agencies with postal and messenger services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	1 285,5	1 665,5	3 902,3		6 853,3	6 750,5
2. Other Remuneration	92,8	112,2	218,0		423,0	687,3
	1 378,3	1 777,7	4 120,3		7 276,3	7 437,8
Operating — Other Expenditures						
3. Communications	107,7	40,0	17 587,0		17 734,7	17 551,9
4. Services	79,2	315,0	6,4		400,6	135,0
5. Maintenance	3,5	12,5	176,0		192,0	164,5
6. Rent	22,5	9,5	75,6		107,6	82,9
7. Supplies	38,5	29,5	389,0		457,0	351,3
8. Equipment	6,0	6,0	36,8		48,8	—
11. Other	4,1	3,5	—		7,6	6,3
	261,5	416,0	18 270,8		18 948,3	18 291,9
Capital — Other Expenditures						
7. Supplies	2,0	—	—		2,0	—
8. Equipment	9,3	883,0	371,8		1 264,1	565,5
	11,3	883,0	371,8		1 266,1	565,5
Transfer						
10. Transfer	166,9	—	—		166,9	163,2
Loans, Investments and Advances						
13. Advances	1,0	1,0	—		2,0	—
	1 819,0	3 077,7	22 762,9		27 659,6	26 458,4
Permanent Employees	26	56	181		263	279
Casual Employees	3	8	13		24	37
Total (Person-years)	29	64	194		287	316

Communications

Program 2

Government Information and Publications

Elements	1984-85	1983-84
	$	$
1. Communications Media	5 077 100	4 973 700
2. Communication-Québec	6 223 300	6 157 000
3. Government Publications	5 278 500	4 335 100
4. Official Publications	253 500	449 100
5. Printing Under Government Control	3 112 000	6 119 100
6. Coordinating Agency	3 379 100	9 266 500

Cont'd. on page 10-4

The objective of this program is to inform the public of the Government's programs, activities and services, and to help the government departments and agencies, on request, with the publishing and execution of their information and publicity programs.

Allotment of Appropriations

Supercategories and Categories	Elements						Sub-total
	1	2	3	4	5	6	
Operating — Personnel				($'000)			
1. Salaries	3 764,3	4 942,3	3 970,1	238,5	3 112,0	—	16 027,2
2. Other Remuneration	42,4	169,3	229,7	—	—	—	441,4
	3 806,7	5 111,6	4 199,8	238,5	3 112,0	—	16 468,6
Operating — Other Expenditures							
3. Communications	287,1	441,1	157,8	—	—	3 379,1	4 265,1
4. Services	542,0	95,5	325,7	—	—	—	963,2
5. Maintenance	41,8	30,0	25,4	7,5	—	—	104,7
6. Rent	68,4	112,0	10,1	—	—	—	190,5
7. Supplies	171,1	112,0	161,9	7,5	—	—	452,5
8. Equipment	—	35,0	17,4	—	—	—	52,4
11. Other	10,5	25,0	46,4	—	—	—	81,9
	1 120,9	850,6	744,7	15,0	—	3 379,1	6 110,3
Capital — Other Expenditures							
8. Equipment	149,5	250,0	334,0	—	—	—	733,5
Loans, Investments and Advances							
13. Advances	—	11,1	—	—	—	—	11,1
	5 077,1	6 223,3	5 278,5	253,5	3 112,0	3 379,1	23 323,5
Permanent Employees	121	190	151	10	136	—	608
Casual Employees	2	7	10	—	—	—	19
Total (Person-years)	123	197	161	10	136	—	627

Communications

Program 2 (cont'd.)

Elements	**1984-85**	**1983-84**
7. Revolving Fund*	**$** **1 500 000**	**$** —
Appropriations to be Voted	**24 823 500**	31 300 500

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* The purpose of the revolving fund is to defray the costs related to the reprography work done in the shops of the ministère des Communications for government departments and agencies, and to the reprography services rendered to the public in places determined by the Conseil du trésor. The proceeds from the sale of these works are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

($'000)

Supercategories and Categories	**Sub-total**	**Elements 7**	**1984-85**	**1983-84**
Operating — Personnel				
1. Salaries	16 027,2	—	**16 027,2**	15 380,7
2. Other Remuneration	441,4	—	**441,4**	395,0
	16 468,6	—	**16 468,6**	15 775,7
Operating — Other Expenditures				
3. Communications	4 265,1	—	**4 265,1**	10 207,5
4. Services	963,2	—	**963,2**	1 142,5
5. Maintenance	104,7	—	**104,7**	200,7
6. Rent	190,5	—	**190,5**	1 056,7
7. Supplies	452,5	—	**452,5**	2 448,6
8. Equipment	52,4	—	**52,4**	—
11. Other	81,9	—	**81,9**	74,9
	6 110,3	—	**6 110,3**	15 130,9
Capital — Other Expenditures				
8. Equipment	733,5	—	**733,5**	393,9
Loans, Investments and Advances				
13. Advances	11,1	1 500,0	**1 511,1**	—
	23 323,5	1 500,0	**24 823,5**	31 300,5
Permanent Employees	608	—	**608**	624
Casual Employees	19	—	**19**	18
Total (Person-years)	627	—	**627**	642

Program 3
Bureau central de l'informatique

Elements	1984-85	1983-84
	$	$
1. Interdepartmental Coordination	6 053 900	2 870 900
2. Systems Development and Operation	15 455 300	14 201 400
Appropriations to be Voted	21 509 200	17 072 300

The objective of this program is to ensure coordination of the development and operation of data-processing systems and to provide data-processing services to the departments.

Allotment of Appropriations

($'000)

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
Operating — Personnel				
1. Salaries	979,3	5 660,2	6 639,5	6 492,5
2. Other Remuneration	31,0	361,6	392,6	280,1
	1 010,3	6 021,8	7 032,1	6 772,6
Operating — Other Expenditures				
3. Communications	34,0	50,0	84,0	100,0
4. Services	1 654,8	471,6	2 126,4	850,0
5. Maintenance	6,4	410,4	416,8	257,0
6. Rent	11,0	7 495,2	7 506,2	6 973,9
7. Supplies	8,0	550,0	558,0	777,1
8. Equipment	—	6,0	6,0	—
11. Other	5,2	34,0	39,2	47,0
	1 719,4	9 017,2	10 736,6	9 005,0
Capital — Other Expenditures				
8. Equipment	84,4	416,3	500,7	169,1
Transfer				
10. Transfer	3 239,8	—	3 239,8	1 125,6
	6 053,9	15 455,3	21 509,2	17 072,3
Permanent Employees	26	226	252	259
Casual Employees	1	16	17	13
Total (Person-years)	27	242	269	272

Communications

Program 4

Government Communications Networks and Facilities

Elements	**1984-85**	**1983-84**
	$	**$**
1. Communication Service	**50 392 600**	52 645 000
2. Internal Management	**5 092 900**	5 162 600
Appropriations to be Voted	**55 485 500**	57 807 600

The objective of this program is to plan, coordinate and supervise the acquisition, establishment and utilization of communications facilities by the Government and, from certain standpoints, by public agencies.

Allotment of Appropriations

Supercategories and Categories	**Elements**			**1984-85**	**1983-84**
	1	**2**			
Operating — Personnel			**($'000)**		
1. Salaries	—	3 793,9		**3 793,9**	4 065,7
2. Other Remuneration	—	250,0		**250,0**	200,0
	—	4 043,9		**4 043,9**	4 265,7
Operating — Other Expenditures					
3. Communications	46 437,8	153,6		**46 591,4**	50 087,1
4. Services	422,7	433,8		**856,5**	559,8
5. Maintenance	904,7	60,0		**964,7**	961,7
6. Rent	39,5	53,0		**92,5**	88,0
7. Supplies	171,5	160,0		**331,5**	319,7
11. Other	—	40,0		**40,0**	14,0
	47 976,2	900,4		**48 876,6**	52 030,3
Capital — Other Expenditures					
8. Equipment	428,9	148,3		**577,2**	503,6
9. Immoveables	1 987,5	—		**1 987,5**	1 008,0
	2 416,4	148,3		**2 564,7**	1 511,6
Loans, Investments and Advances					
13. Advances	—	0,3		**0,3**	—
	50 392,6	5 092,9		**55 485,5**	57 807,6
Permanent Employees	—	118		**118**	127
Casual Employees	—	12		**12**	12
Total (Person-years)	—	130		**130**	139

Communications

Program 5
Development of Policies

Elements	1984-85	1983-84
	$	$
1. Development of Telecommunications	1 017 700	1 129 200
2. Development of Media and Programs	4 759 000	4 309 400
3. Research	610 200	698 300
4. Assistance for Development	3 000 000	—
Appropriations to be Voted	9 386 900	6 136 900

The objective of this program is to promote, guide, coordinate and supervise the development of communications media and networks in Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	Elements 4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	711,9	1 022,8	336,6	—	2 071,3	2 011,7
2. Other Remuneration	112,4	139,4	64,1	—	315,9	185,0
	824,3	1 162,2	400,7	—	2 387,2	2 196,7
Operating — Other Expenditures						
3. Communications	50,0	75,0	25,0	—	150,0	125,0
4. Services	115,2	104,2	168,5	—	387,9	558,5
5. Maintenance	5,0	5,0	5,0	—	15,0	20,0
6. Rent	5,0	5,0	5,0	—	15,0	15,0
7. Supplies	10,0	10,0	5,0	—	25,0	20,0
11. Other	—	—	—	—	—	20,0
	185,2	199,2	208,5	—	592,9	758,5
Capital — Other Expenditures						
8. Equipment	7,2	—	—	—	7,2	7,0
Transfer						
10. Transfer	—	3 396,6	—	3 000,0	6 396,6	3 174,7
Loans, Investments and Advances						
13. Advances	1,0	1,0	1,0	—	3,0	—
	1 017,7	4 759,0	610,2	3 000,0	9 386,9	6 136,9
Permanent Employees	20	27	10	—	57	59
Casual Employees	3	3	1	—	7	7
Total (Person-years)	23	30	11	—	64	66

Communications

Program 6
Régie des services publics

	1984-85	1983-84
	$	$
Appropriations to be Voted	2 431 000	2 357 800

The objective of this program is to ensure the supervision and control required for protecting the public interest in the operation and development of certain public services, particularly in the telecommunications sector.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	2 164,4	2 040,1
2. Other Remuneration	61,0	85,9
	2 225,4	2 126,0
Operating — Other Expenditures		
3. Communications	60,4	66,3
4. Services	30,0	36,0
5. Maintenance	5,0	5,0
6. Rent	30,0	34,0
7. Supplies	35,0	35,5
8. Equipment	1,0	—
11. Other	2,0	2,0
	163,4	178,8
Capital — Other Expenditures		
8. Equipment	40,2	53,0
Loans, Investments and Advances		
13. Advances	2,0	—
	2 431,0	2 357,8
Permanent Employees	60	61
Casual Employees	6	6
Total (Person-years)	66	67

Communications

Program 7
Commission d'accès à l'information

	1984-85	1983-84
	$	$
Appropriations to be Voted	1 904 600	893 100

The objective of this program is to enable citizens to consult the records of public agencies while ensuring protection for the personal information on file with these agencies; the program is also intended to offer citizens the possibility of having the decisions of public agencies revised in this regard.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
Operating — Personnel	($'000)	
1. Salaries	986,0	581,9
2. Other Remuneration	337,8	119,6
	1 323,8	701,5
Operating — Other Expenditures		
3. Communications	227,4	61,6
4. Services	250,4	67,0
5. Maintenance	3,0	3,0
6. Rent	25,0	5,0
7. Supplies	55,0	27,0
11. Other	10,0	9,0
	570,8	172,6
Capital — Other Expenditures		
8. Equipment	5,0	19,0
Loans, Investments and Advances		
13. Advances	5,0	—
	1 904,6	893,1
Permanent Employees	29	14
Casual Employees	14	4
Total (Person-years)	43	18

Program 8
Société de radio-télévision du Québec

	1984-85	1983-84
	$	$
Appropriations to be Voted	**58 855 000**	54 565 400

The objective of this program is to provide government bodies with a service to produce audio-visual material, and to provide the public with a means of intellectual development through radio and television broadcasts.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
	($'000)	
Transfer		
10. Transfer	**58 855,0**	54 565,4
	58 855,0	54 565,4

Communications

Summary of Transfer Payments

	1984-85
	($'000)
Enterprises	
Communications Applied Research Assistance Program	2 000,0
Various Subsidies	4 239,8
Non-profit Organizations	
Community Media Assistance Program	2 150,0
Various Subsidies	1 413,5
Government Enterprises and Agencies	
Société de radio-télévision du Québec	56 855,0
Total	66 658,3

Conseil exécutif

Programs	1984-85	1983-84
Sector: The Executive	$	$
1. Lieutenant-Governor's Office	311 800	504 700
2. Support Services for the Prime Minister and the Conseil exécutif	23 852 400	18 343 100
Sector: Legal Supervision of the Socio-economic Framework		
3. Promotion of Women's Rights	3 836 400	3 563 400
Sector: Statistics, Planning and Coordination		
4. Coordination of Economic and Regional Development and Regional Development Projects	29 341 200	25 082 500
5. Regional Planning and Development, Consultation and Administration of the Office de planification et de développement du Québec	11 065 000	11 944 400
Sector: Administration and Services		
6. Administration and Management of the Office des services de garde à l'enfance	58 955 700	51 355 500
Sector: Social Rehabilitation		
7. Citizen Relations and the Office des personnes handicapées du Québec	27 278 800	27 026 800
	154 641 300	137 820 400
Less: Permanent Appropriations	900 800	895 900
Appropriations to be Voted	153 740 500	136 924 500
Permanent Employees	659	673
Casual Employees	110	245
Total (Person-years)	769	918

Conseil exécutif

Program 1
Lieutenant-Governor's Office

	1984-85	1983-84
	$	$
Appropriations to be Voted	311 800	504 700

The objective of this program is to enable the Lieutenant-Governor to assume the responsabilities vested in him by law.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	238,8	380,3
2. Other Remuneration	15,5	14,5
	254,3	394,8
Operating — Other Expenditures		
3. Communications	13,4	12,7
4. Services	26,8	80,8
5. Maintenance	2,3	2,2
6. Rent	7,9	7,5
7. Supplies	6,5	6,2
11. Other	0,6	0,5
	57,5	109,9
	311,8	504,7
Permanent Employees	7	15
Casual Employees	1	1
Total (Person-years)	8	16

Conseil exécutif

Program 2

Support Services for the Prime Minister and the Conseil exécutif

Elements	1984-85	1983-84
	$	$
1. Office of the Prime Minister	3 208 000	3 509 200
2. Secrétariat général et greffe du Conseil exécutif	8 156 300	6 096 300
3. Amerindian and Inuit Affairs	8 594 900	5 105 900
4. Internal Management and Administrative Support	2 992 400	2 735 800
5. Indemnities for the Executive	900 800	895 900
	23 852 400	18 343 100
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 5	900 800	895 900
Appropriations to be Voted	22 951 600	17 447 200

The objective of this program is to provide the Prime Minist~r, the Conseil exécutif and its committees with the human and technical resources required to carry out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements					1984-85	1983-84
	1	2	3	4	5		
				($'000)			
Operating — Personnel							
1. Salaries	2 303,8	6 584,5	931,0	1 939,0	—	11 758,3	10 600,7
Permanent (1)	—	—	—	—	900,8	900,8	895,9
2. Other Remuneration	—	357,1	755,0	319,3	—	1 431,4	569,2
	2 303,8	6 941,6	1 686,0	2 258,3	900,8	14 090,5	12 065,8
Operating — Other Expenditures							
3. Communications	119,6	363,9	476,2	31,5	—	991,2	559,8
4. Services	83,6	633,6	1 041,2	58,3	—	1 816,7	1 851,9
5. Maintenance	—	2,9	1 526,1	21,4	—	1 550,4	23,1
6. Rent	—	41,4	80,5	174,4	—	296,3	265,5
7. Supplies	7,8	66,8	627,1	370,1	—	1 071,8	237,4
11. Other	—	1,6	7,8	1,6	—	11,0	17,8
	211,0	1 110,2	3 758,9	657,3	—	5 737,4	2 955,5
Capital — Other Expenditures							
8. Equipment	—	3,5	797,7	76,3	—	877,5	138,1
Transfer							
10. Transfer	692,7	100,0	2 351,8	—	—	3 144,5	3 183,7
Loans, Investments and Advances							
13. Advances	0,5	1,0	0,5	0,5	—	2,5	—
	3 208,0	8 156,3	8 594,9	2 992,4	900,8	23 852,4	18 343,1
Permanent Employees	—	155	24	77	—	256	251
Casual Employees	—	15	22	15	—	52	54
Total (Person-years)	—	170	46	92	—	308	305

Conseil exécutif

Program 3

Promotion of Women's Rights

Elements	**1984-85**	**1983-84**
	$	**$**
1. Office of the Minister responsible for the Status of Women	**616 200**	530 000
2. Secrétariat à la condition féminine	**435 700**	320 000
3. Promotion of the Rights and the Status of Women	**2 784 500**	2 713 400
Appropriations to be Voted	**3 836 400**	3 563 400

The objective of this program is to ensure implementation of a comprehensive policy on the status of women and to promote equality and respect for the rights of women.

Allotment of Appropriations

Supercategories and Categories	**Elements**				**1984-85**	**1983-84**
	1	**2**	**3**			
Operating — Personnel				**($'000)**		
1. Salaries	503,9	346,0	2 136,8		**2 986,7**	2 786,4
2. Other Remuneration	—	19,1	168,0		**187,1**	186,9
	503,9	365,1	2 304,8		**3 173,8**	2 973,3
Operating — Other Expenditures						
3. Communications	26,4	17,7	181,2		**225,3**	242,7
4. Services	26,5	29,7	182,7		**238,9**	242,5
5. Maintenance	—	1,1	8,0		**9,1**	9,0
6. Rent	4,2	7,9	19,6		**31,7**	36,1
7. Supplies	2,6	10,5	73,2		**86,3**	40,7
8. Equipment	—	—	0,4		**0,4**	—
11. Other	—	1,1	7,0		**8,1**	8,0
	59,7	68,0	472,1		**599,8**	579,0
Capital — Other Expenditures						
8. Equipment	2,1	2,1	7,3		**11,5**	11,1
Transfer						
10. Transfer	50,0	—	—		**50,0**	—
Loans, Investments and Advances						
13. Advances	0,5	0,5	0,3		**1,3**	—
	616,2	435,7	2 784,5		**3 836,4**	3 563,4
Permanent Employees	—	9	73		**82**	86
Casual Employees	—	1	8		**9**	12
Total (Person-years)	—	10	81		**91**	98

Conseil exécutif

Program 4

Coordination of Economic and Regional Development and Regional Development Projects

Elements	1984-85	1983-84
1. Regional Development Fund	$ 29 241 200	$ 24 982 500
2. Provision to increase any appropriation for the carrying out by departments of regional management and development plans*	100 000	100 000
Appropriations to be Voted	29 341 200	25 082 500

The objective of this program is to promote concerted action among the departments and the various economic agents with a view to carrying out priority regional development projects.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
			($'000)	
Operating — Personnel				
2. Other Remuneration	—	—	—	300,0
Transfer				
10. Transfer	29 241,2	100,0	29 341,2	24 782,5
	29 241,2	100,0	29 341,2	25 082,5

Conseil exécutif

Program 5

Regional Planning and Development, Consultation and Administration of the Office de planification et de développement du Québec

Elements	1984-85	1983-84
	$	$
1. Office of the Minister responsible for Planning and Regional Development	566 200	530 000
2. Secrétariat à l'aménagement et à la décentralisation	1 827 600	3 040 500
3. Administration and Administrative Support	6 736 100	6 438 500
4. Assistance for Consultation	1 935 100	1 935 400
Appropriations to be Voted	11 065 000	11 944 400

The objective of this program is to determine government policy on regional planning and development, prepare and coordinate decentralization and deconcentration measures, to prepare government documentation as stipulated in the Act respecting land use planning and development, and to coordinate and direct the resources essential to the management of Office programs in association with advisory bodies.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3	4		
				($'000)		
Operating — Personnel						
1. Salaries	503,9	1 230,0	5 348,8	—	7 082,7	6 767,6
2. Other Remuneration	—	466,0	415,0	—	881,0	1 636,9
	503,9	1 696,0	5 763,8	—	7 963,7	8 404,5
Operating — Other Expenditures						
3. Communications	33,1	48,0	326,5	—	407,6	426,5
4. Services	16,0	50,0	317,0	—	383,0	749,5
5. Maintenance	—	1,0	11,5	—	12,5	20,0
6. Rent	9,0	10,0	63,0	—	82,0	148,5
7. Supplies	1,6	15,1	192,5	—	209,2	189,7
8. Equipment	—	—	7,0	—	7,0	—
11. Other	—	—	33,5	—	33,5	20,0
	59,7	124,1	951,0	—	1 134,8	1 554,2
Capital — Other Expenditures						
8. Equipment	2,1	7,0	21,3	—	30,4	50,3
Transfer						
10. Transfer	—	—	—	1 935,1	1 935,1	1 935,4
Loans, Investments and Advances						
13. Advances	0,5	0,5	—	—	1,0	—
	566,2	1 827,6	6 736,1	1 935,1	11 065,0	11 944,4
Permanent Employees	—	30	147	—	177	183
Casual Employees	—	7	18	—	25	155
Total (Person-years)	—	37	165	—	202	338

Conseil exécutif

Program 6

Administration and Management of the Office des services de garde à l'enfance

Elements	1984-85	1983-84
	$	$
1. Day-care Services	57 148 000	49 746 900
2. Administration and Management	1 807 700	1 608 600
Appropriations to be Voted	58 955 700	51 355 500

The objective of this program is to provide financial assistance for families with children needing day-care and to develop day-care facilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Operating — Personnel				
1. Salaries	—	1 293,7	1 293,7	1 089,2
2. Other Remuneration	—	189,3	189,3	178,7
	—	1 483,0	1 483,0	1 267,9
Operating — Other Expenditures				
3. Communications	—	95,2	95,2	154,4
4. Services	—	115,2	115,2	70,4
5. Maintenance	—	1,5	1,5	1,1
6. Rent	—	14,5	14,5	41,0
7. Supplies	—	63,6	63,6	32,8
8. Equipment	—	2,0	2,0	—
11. Other	—	3,0	3,0	13,4
	—	295,0	295,0	313,1
Capital — Other Expenditures				
8. Equipment	—	28,2	28,2	27,6
Transfer				
10. Transfer	57 148,0	—	57 148,0	49 746,9
Loans, Investments and Advances				
13. Advances	—	1,5	1,5	—
	57 148,0	1 807,7	58 955,7	51 355,5
Permanent Employees	—	40	40	40
Casual Employees	—	8	8	8
Total (Person-years)	—	48	48	48

Conseil exécutif

Program 7

Citizen Relations and the Office des personnes handicapées du Québec

Elements	1984-85	1983-84
	$	$
1. Office of the Minister responsible for Citizen Relations	566 200	530 000
2. Secrétariat aux relations avec les citoyens	697 600	640 000
3. Services for Adults in Special Work Centres	17 031 300	16 851 000
4. Support for Promotion Agencies	1 548 300	1 518 500
5. Administration and Management	7 435 400	7 487 300
Appropriations to be Voted	27 278 800	27 026 800

The objective of this program is to facilitate relations between the public administration and citizens and ensure the coordination of the activities of the Office des personnes handicapées du Québec.

Allotment of Appropriations

Supercategories and Categories	Elements					1984-85	1983-84
	1	2	3	4	5		
				($'000)			
Operating — Personnel							
1. Salaries	503,9	498,0	—	—	2 581,0	3 582,9	3 364,9
2. Other Remuneration	—	31,5	—	—	317,4	348,9	323,5
	503,9	529,5	—	—	2 898,4	3 931,8	3 688,4
Operating — Other Expenditures							
3. Communications	26,3	36,6	—	—	450,0	512,9	530,5
4. Services	24,4	99,6	—	—	468,0	592,0	678,0
5. Maintenance	—	1,1	—	—	8,0	9,1	6,5
6. Rent	7,4	12,7	—	—	65,0	85,1	175,0
7. Supplies	1,6	10,5	—	—	73,6	85,7	141,8
8. Equipment	—	—	—	—	5,0	5,0	—
11. Other	—	2,1	—	—	30,0	32,1	7,5
	59,7	162,6	—	—	1 099,6	1 321,9	1 539,3
Capital — Other Expenditures							
8. Equipment	2,1	5,0	—	—	38,2	45,3	59,2
Transfer							
10. Transfer	—	—	17 031,3	1 548,3	3 394,2	21 973,8	21 739,9
Loans, Investments and Advances							
13. Advances	0,5	0,5	—	—	5,0	6,0	—
	566,2	697,6	17 031,3	1 548,3	7 435,4	27 278,8	27 026,8
Permanent Employees	—	13	—	—	84	97	98
Casual Employees	—	1	—	—	14	15	15
Total (Person-years)	—	14	—	—	98	112	113

Conseil exécutif

Summary of Transfer Payments

	1984-85
Enterprises	($'000)
Assistance from the Regional Development Fund to the Private Sector of Goods and Services Production	2 362,5
Financial Assistance for the Integration of Handicapped Persons into Enterprises	1 526,4
Educational Institutions	
Financial Assistance to the École nationale d'administration publique	100,0
Municipalities	
Assistance from the Regional Development Fund for Acquisition, Capital Expenditure and Collective Equipment Management Purposes	4 649,8
Assistance from the Regional Development Fund for Municipal Reorganization and Consolidation Purposes	100,0
Assistance from the Regional Development Fund for Urban Renovation Purposes	8 461,0
Appropriation Provision for Regional Development Purposes	2 300,0
Non-profit Organizations	
Assistance from the Regional Development Fund for Capital Expenditure Purposes	7 292,5
Assistance from the Regional Development Fund for the Operation of Various Organizations	4 155,4
Financial Assistance for the Operation of Regional Development Councils	1 935,1
Subsidies for the Operation of Day-care Centres	21 235,8
Subsidies to the Secrétariat permanent des peuples francophones, the Institute of Public Administration of Canada and Other Associations and Organizations	692,7
Subsidies to Native Associations and Organizations	408,9
Subsidies to Women's Associations and Organizations	50,0
Subsidies to Special Work Centres for Capital Expenditure and Operating Purposes	15 504,9
Subsidies to Organizations Promoting the Rights of Handicapped Persons	1 548,3
Support Subsidies to Day-care Centres for Handicapped Children, Maintenance of Nurseries, Implementation, Lodging and Other Special Needs	10 311,8
Individuals	
Financial Assistance to Handicapped Persons for Various Special Needs	3 394,2
James Bay and Northern Québec Agreement and Northeastern Québec Agreement	1 757,8
Training Sessions for Native People	185,1
Subsidies to Parents for Child Care Expenses	25 600,4
Total	113 592,6

Conseil
du trésor

Program	1984-85	1983-84
Sector: **Financial Management**	$	$
1. Budget Management and Administrative Policy	15 049 860	13 164 900
Less: Permanent Appropriations	4 727 500	—
Appropriations to be Voted	10 322 360	13 164 900
Permanant Employees	315	305
Casual Employees	16	18
Total (Person-years)	331	323

Conseil du trésor

Program 1

Budget Management and Administrative Policy

Elements	**1984-85**	**1983-84**
1.	**$**	$
Budget Programming and Control	**2 837 900**	2 568 300
2.		
Administrative Policy	**1 855 200**	1 903 600
3.		
Personnel Policy, Labour Relations and Working Conditions	**7 325 200**	6 215 600
4.		
Administrative and Technical Support	**2 925 000**	2 377 400
5.		
Provision to increase any appropriation for the carrying out by departments of plans or pilot projects designed to improve administrative methods	**105 500**	100 000
	15 048 800*	13 164 900
Less: Permanent Appropriations		
(1) Civil Service Act, 1983, c. 55		
Element 3	**4 403 100**	—
Element 4	**323 400**	—
Appropriations to be Voted	**10 322 300**	13 164 900

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that the departments and agencies under their jurisdiction make efficient use of them in carrying out their programs.

* For information purposes, the appropriations provided for under this program include a budget estimate of $4 726 500 which can be taken from the consolidated revenue fund, in keeping with section 170 of the Civil Service Act, 1983, c. 55.

Allotment of Appropriations

Supercategories and Categories	**Elements**					**1984-85**	**1983-84**
	1	**2**	**3**	**4**	**5**		
				($'000)			
Operating — Personnel							
1. Salaries	2 574,5	1 575,2	2 208,7	1 823,4	35,0	**8 216,8**	10 854,6
Permanent (1)	—	—	3 719,6	235,4	—	**3 955,0**	—
2. Other Remuneration	44,7	21,6	129,8	70,0	—	**266,1**	363,7
Permanent (1)	—	—	100,0	25,0	—	**125,0**	—
	2 619,2	1 596,8	6 158,1	2 153,8	35,0	**12 562,9**	11 218,3
Operating — Other Expenditures							
3. Communications	32,0	30,0	92,7	105,7	—	**260,4**	228,0
Permanent (1)	—	—	103,8	30,0	—	**133,8**	—
4. Services	61,9	101,2	288,0	219,9	70,5	**741,5**	1 028,6
Permanent (1)	—	—	280,2	—	—	**280,2**	—
5. Maintenance	11,1	7,0	31,1	75,3	—	**124,5**	54,6
Permanent (1)	—	—	15,0	—	—	**15,0**	—
6. Rent	39,3	30,0	68,1	21,9	—	**159,3**	236,4
Permanent (1)	—	—	39,4	—	—	**39,4**	—
7. Supplies	7,5	36,2	7,2	70,0	—	**120,9**	214,2
Permanent (1)	—	—	78,0	3,0	—	**81,0**	—
8. Equipment	6,2	15,0	6,0	12,5	—	**39,7**	—
Permanent (1)	—	—	4,0	5,0	—	**9,0**	—
11. Other	2,0	2,0	36,5	32,9	—	**73,4**	104,4
Permanent (1)	—	—	34,8	25,0	—	**59,8**	—
	160,0	221,4	1 084,8	601,2	70,5	**2 137,9**	1 866,2
Capital — Other Expenditures							
8. Equipment	58,7	37,0	54,0	170,0	—	**319,7**	80,4
Permanent (1)	—	—	28,3	—	—	**28,3**	—
	58,7	37,0	82,3	170,0	—	**348,0**	80,4
	2 837,9	1 855,2	7 325,2	2 925,0	105,5	**15 048,8**	13 164,9
Permanent Employees	63	38	165	49	—	**315**	305
Casual Employees	3	1	9	3	—	**16**	18
Total (Person-years)	66	39	174	52	—	**331**	323

Éducation

Programme	**1984-85**	**1983-84**
Sector: **Administration and Services**	$	$
1. Administration	**114 750 300**	114 665 400
2. Consultation	**4 440 700**	4 169 900
3. Financial Assistance to Students	**227 300 000**	189 800 000
Sector: **Education**		
4. Public Elementary and Secondary Education	**3 645 036 000**	4 011 943 300
5. Public College Education	**797 233 200**	779 611 200
6. University Education	**1 025 148 000**	999 053 000
7. Adult Training	**188 302 700**	156 111 900
8. Private Education	**259 787 100**	248 865 700
9. Fund for Training Researchers and for Concerted Action	**31 673 200**	30 285 400
Sector: **Legal Supervision of the Socio-economic Framework**		
10. Organization and Regulation of Professions	**2 778 000**	2 663 600
	6 296 429 200	6 537 169 400
Less: Permanent Appropriations	**265 997 800**	241 864 700
Appropriations to be Voted	**6 030 431 400**	6 295 304 700
Permanent Employees	**2 120**	2 184
Casual Employees	**317**	319
Total (Person-years)	**2 437**	2 503

Éducation

Program 1
Administration

Elements	1984-85	1983-84
	$	$
1. Administration	**5 974 200**	4 391 700
2. Planning	**5 142 500**	3 874 700
3. Internal Administration	**34 428 000**	31 500 000
4. Administration of Public Elementary and Secondary Education	**31 699 500**	32 466 500
5. Administration of Higher Education	**13 750 100**	13 026 100
6. Administration of Intersystem Services	**16 930 200**	20 201 600

Cont'd. on page **13**-3

The objective of this program is to ensure the administration of all the programs of the ministère de l'Éducation, to coordinate the different educational institutions in the system and to provide them with the necessary educational and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
Operating — Personnel				($'000)			
1. Salaries	4 041,4	3 357,3	14 173,9	22 559,1	9 180,0	9 014,5	62 326,2
2. Other Remuneration	53,7	487,9	1 405,6	717,1	1 763,9	1 133,4	5 561,6
	4 095,1	3 845,2	15 579,5	23 276,2	10 943,9	10 147,9	67 887,8
Operating — Other Expenditures							
3. Communications	191,3	80,4	2 963,1	1 062,3	192,9	373,1	4 863,1
4. Services	648,2	1 087,7	4 201,3	2 937,6	1 094,1	5 822,4	15 791,3
5. Maintenance	3,3	4,5	569,8	29,6	19,3	26,6	653,1
6. Rent	2,3	54,6	4 323,3	138,7	50,0	48,6	4 617,5
7. Supplies	36,5	24,7	1 954,7	213,4	127,8	393,4	2 750,5
8. Equipment	—	2,0	17,5	44,2	6,9	19,5	90,1
11. Other	12,9	8,3	2 160,9	13,2	17,1	29,2	2 241,6
	894,5	1 262,2	16 190,6	4 439,0	1 508,1	6 712,8	31 007,2
Capital — Other Expenditures							
8. Equipment	8,5	35,1	1 503,8	67,2	468,4	69,5	2 152,5
Transfer							
10. Transfer	976,1	—	1 150,4	3 917,1	829,7	—	6 873,3
Loans, Investments and Advances							
13. Advances	—	—	3,7	—	—	—	3,7
	5 974,2	5 142,5	34 428,0	31 699,5	13 750,1	16 930,2	107 924,5
Permanent Employees	86	93	453	678	301	270	1 881
Casual Employees	6	23	63	56	76	36	260
Total (Person-years)	92	116	516	734	377	306	2 141

Éducation

Program 1 (cont'd.)

Elements	**1984-85**	**1983-84**
7. Data-processing Services for the Educational System	**$** **6 825 800**	**$** 3 904 800
8. Revolving Fund*	—	3 500 000
9. Revolving Fund**	—	1 800 000
Appropriations to be Voted	**114 750 300**	114 665 400

* The purpose of the revolving fund is to defray the costs related to producing data-processing services for the educational system. Receipts from the sale of these services are paid into the revolving fund and reutilized for the same purposes.

** The purpose of the revolving fund of the Direction générale des moyens d'enseignement is to defray the costs related to the production of teaching material. Receipts from the sale of this material are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	**Sub-total**	**Elements 7**		**1984-85**	**1983-84**
Operating — Personnel			**($'000)**		
1. Salaries	62 326,2	3 793,9		**66 120,1**	64 792,3
2. Other Remuneration	5 561,6	1 268,0		**6 829,6**	4 819,5
	67 887,8	5 061,9		**72 949,7**	69 611,8
Operating — Other Expenditures					
3. Communications	4 863,1	158,9		**5 022,0**	5 156,2
4. Services	15 791,3	1 585,0		**17 376,3**	14 915,4
5. Maintenance	653,1	—		**653,1**	637,5
6. Rent	4 617,5	—		**4 617,5**	4 472,9
7. Supplies	2 750,5	—		**2 750,5**	2 820,7
8. Equipment	90,1	—		**90,1**	—
11. Other	2 241,6	20,0		**2 261,6**	190,6
	31 007,2	1 763,9		**32 771,1**	28 193,3
Capital — Other Expenditures					
8. Equipment	2 152,5	—		**2 152,5**	667,6
Transfer					
10. Transfer	6 873,3	—		**6 873,3**	10 892,7
Loans, Investments and Advances					
13. Advances	3,7	—		**3,7**	5 300,0
	107 924,5	6 825,8		**114 750,3**	114 665,4
Permanent Employees	1 881	122		**2 003**	2 048
Casual Employees	260	39		**299**	284
Total (Person-years)	2 141	161		**2 302**	2 332

Program 2
Consultation

Elements	1984-85	1983-84
	$	$
1. Conseil supérieur de l'éducation	**1 956 600**	1 857 600
2. Conseil des collèges	**1 256 100**	1 192 100
3. Conseil des universités	**1 228 000**	1 120 200
Appropriations to be Voted	**4 440 700**	4 169 900

The objective of this program is to provide the Minister of Education with advice, as required by law, and as related to the state of education and its needs.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3			
Operating — Personnel				($'000)		
1. Salaries	1 155,6	560,0	635,5		**2 351,1**	2 034,5
2. Other Remuneration	12,2	146,6	125,1		**283,9**	269,9
	1 167,8	706,6	760,6		**2 635,0**	2 304,4
Operating — Other Expenditures						
3. Communications	157,6	63,8	44,9		**266,3**	312,3
4. Services	561,7	438,9	384,0		**1 384,6**	1 437,6
5. Maintenance	0,2	1,2	1,5		**2,9**	2,7
6. Rent	28,0	24,0	9,0		**61,0**	56,9
7. Supplies	20,6	12,4	8,9		**41,9**	28,9
8. Equipment	1,0	2,6	—		**3,6**	—
11. Other	9,6	3,7	1,0		**14,3**	11,0
	778,7	546,6	449,3		**1 774,6**	1 849,4
Capital — Other Expenditures						
8. Equipment	10,1	2,9	18,1		**31,1**	16,1
	1 956,6	1 256,1	1 228,0		**4 440,7**	4 169,9
Permanent Employees	33	17	18		**68**	86
Casual Employees	2	4	8		**14**	14
Total (Person-years)	35	21	26		**82**	100

Éducation

Program 3
Financial Assistance to Students

Elements	**1984-85**	**1983-84**
	$	$
1. Scholarships Provided with Loans	**170 800 000**	143 200 000
2. Interest and Bank Repayments	**50 800 000**	41 900 000
3. Other Scholarships	**5 700 000**	4 700 000
Appropriations to be Voted	**227 300 000**	189 800 000

The objective of this program is to make education accessible by means of financial assistance to students.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3		**1984-85**	**1983-84**
Operating — Other Expenditures				**($'000)**		
11. Other	—	275,0	—		**275,0**	275,0
Transfer						
10. Transfer	170 800,0	44 200,0	5 700,0		**220 700,0**	184 600,0
Loans, Investments and Advances						
13. Loans	—	6 325,0	—		**6 325,0**	4 925,0
	170 800,0	50 800,0	5 700,0		**227 300,0**	189 800,0

Éducation

Program 4
Public Elementary and Secondary Education

Elements	1984-85	1983-84
	$	$
1. Operations	**3 331 251 600**	3 707 403 600
2. Investments	**15 000 000**	8 954 600
3. Debt Service	**298 784 400**	255 585 100
4. Steps for the Reabsorption of Personnel with Availability Status	—	40 000 000
	3 645 036 000	4 011 943 300
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**199 604 700**	181 495 000
Appropriations to be Voted	**3 445 431 300**	3 830 448 300

The objective of this program is to make educational and educational support services available to pupils at these levels by providing school boards with the necessary resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				($'000)		
2. Other Remuneration	—	—	—		—	227,4
Operating — Other Expenditures						
3. Communications	—	—	—		—	56,7
4. Services	—	—	—		—	2 283,1
5. Maintenance	—	—	—		—	70,7
6. Rent	—	—	—		—	8,3
7. Supplies	—	—	—		—	650,2
11. Other	—	—	—		—	5,9
	—	—	—		—	3 074,9
Capital — Other Expenditures						
8. Equipment	—	—	—		—	81,6
Transfer						
10. Transfer	3 131 646,9	15 000,0	298 784,4		3 445 431,3	3 826 964,4
Permanent (1)	199 604,7	—	—		199 604,7	181 495,0
	3 331 251,6	15 000,0	298 784,4		3 645 036,0	4 008 459,4
	3 331 251,6	15 000,0	298 784,4		3 645 036,0	4 011 943,3
Permanent Employees	—	—	—		—	—
Casual Employees	—	—	—		—	17
Total (Person-years)	—	—	—		—	17

Program 5
Public College Education

Elements	1984-85	1983-84
	$	$
1. Operations	713 948 500	700 393 400
2. Debt Service	83 284 700	79 017 800
3. Revolving Fund*	—	200 000
	797 233 200	779 611 200
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	33 539 300	31 596 400
Appropriations to be Voted	763 693 900	748 014 800

The objective of this program is to make education and educational support services available to students at this level by providing CEGEPs with the necessary resources for operation and development.

* The purpose of the revolving fund is to defray the costs related to agreements on the loans of teachers' services. The receipts from these agreements are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Transfer				
10. Transfer	680 409,2	83 284,7	763 693,9	747 814,8
Permanent (1)	33 539,3	—	33 539,3	31 596,4
	713 948,5	83 284,7	797 233,2	779 411,2
Loans, Investments and Advances				
13. Advances	—	—	—	200,0
	713 948,5	83 284,7	797 233,2	779 611,2

Éducation

Program 6
University Education

Elements	1984-85	1983-84
	$	$
1. Operations	**884 670 000**	863 287 000
2. Investments	**3 690 000**	2 704 000
3. Debt Service	**87 301 000**	79 844 000
4. Remuneration of Interns and Residents	**49 487 000**	53 218 000
	1 025 148 000	999 053 000
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**1 200 000**	—
Appropriations to be Voted	**1 023 948 000**	999 053 000

The objective of this program is to promote education and research by providing universities with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Transfer						
10. Transfer	883 470,0	3 690,0	87 301,0	49 487,0	**1 023 948,0**	**999 053,0**
Permanent (1)	1 200,0	—	—	—	**1 200,0**	—
	884 670,0	3 690,0	87 301,0	49 487,0	**1 025 148,0**	**999 053,0**

Program 7
Adult Training

Elements	1984-85	1983-84
	$	$
1. School Board Operations	138 865 200	119 748 900
2. Public College Operations	40 860 600	30 385 900
3. Operations in Other Institutions	8 576 900	5 977 100
Appropriations to be Voted	188 302 700	156 111 900

The objective of this program is to contribute to individual and collective social and cultural development through educational activities and to reclassify and retrain workers according to the requirements of changing techniques.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1984-85	1983-84
			($'000)		
Transfer					
10 Transfer	138 865,2	40 860,6	8 576,9	188 302,7	156 111,9
	138 865,2	40 860,6	8 576,9	188 302,7	156 111,9

Éducation

Program 8
Private Education

Elements	**1984-85**	**1983-84**
	$	**$**
1. Elementary and Secondary Education	**195 585 300**	183 902 300
2. College Education	**64 181 800**	64 963 400
	259 767 100	248 865 700
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**23 195 000**	21 098 700
Element 2	**8 458 800**	7 674 600
Appropriations to be Voted	**228 113 300**	220 092 400

The objective of this program is to preserve private elementary, secondary and college institutions and to maintain their quality by providing them with the necessary administrative and financial support.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1984-85**	**1983-84**
			($'000)	
Transfer				
10. Transfer	172 390,3	55 723,0	**228 113,3**	220 092,4
Permanent (1)	23 195,0	8 458,8	**31 653,8**	28 773,3
	195 585,3	64 181,8	**259 767,1**	248 865,7

Program 9

Fund for Training Researchers and for Concerted Action

Elements	1984-85	1983-84
	$	$
1. Assistance for Research	18 999 300	18 785 400
2. Scholarships	10 427 900	10 389 400
3. Management Grant	2 246 000	1 110 600
Appropriations to be Voted	31 673 200	30 285 400

The objective of this program is to encourage the development of research in the universities and to help train researchers and specialists.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	1984-85	1983-84
				($'000)	
Transfer					
10. Transfer	18 999,3	10 427,9	2 246,0	31 673,2	30 285,4
	18 999,3	10 427,9	2 246,0	31 673,2	30 285,4

Program 10

Organization and Regulation of Professions

	1984-85	1983-84
	$	$
Appropriations to be Voted	2 778 000	2 663 600

The objective of this program is to enable the Office des professions du Québec to see that all professional corporations ensure the protection of the public.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
Operating — Personnel	($'000)	
1. Salaries	1 542,7	1 490,4
2. Other Remuneration	84,7	80,0
	1 627,4	1 570,4
Operating — Other Expenditures		
3. Communications	150,7	160,0
4. Services	714,0	629,0
5. Maintenance	7,0	5,4
6. Rent	40,0	45,0
7. Supplies	45,0	45,0
11. Other	9,0	8,6
	965,7	893,0
Capital — Other Expenditures		
8. Equipment	6,6	6,4
Transfer		
10. Transfer	178,3	193,8
	2 778,0	2 663,6
Permanent Employees	49	50
Casual Employees	4	4
Total (Person-years)	53	54

Éducation

Summary of Transfer Payments

	1984-85
Educational Institutions — Operation	**($'000)**
Assistance for Research	18 999,3
Private College Education	64 181,8
Public College Education	713 948,5
Public College Education — Adult Training	40 860,6
University Education and Research	884 670,0
Private Elementary and Secondary Education	195 585,3
Public Elementary and Secondary Education	3 331 251,6
Public Elementary and Secondary Education — Adult Training	138 865,2
— Investments and Debt Service	
Public College Education	83 284,7
Public Elementary and Secondary Education	313 784,4
University Education	90 991,0
Non-profit Organizations	
Adult Training	8 576,9
Management of the Fund for Training Researchers and for Concerted Action (FCAC)	2 246,0
Various Subsidies	7 051,6
Individuals	
Financial Assistance to Students	220 700,0
Training of Researchers	10 427,9
Remuneration of Interns and Residents	49 487,0
Total	6 174 911,8

Énergie et Ressources

Programs	1984-85	1983-84
Sector: Forestry	$	$
1. Forest Inventory	7 613 200	7 344 500
2. Reforestation	88 914 900	60 404 200
3. Forest Protection	31 213 900	38 462 800
4. Forest Management	41 111 700	39 638 500
5. Internal Management and Support	21 201 900	20 417 900
6. Forestry Financing	3 766 700	3 622 900
7. Development of the Forest Industry	40 075 500	40 999 000
Sector: Statistics, Planning and Coordination		
8. Land Inventory and Survey	13 448 500	12 963 300
Sector: Legal Supervision of the Socio-economic Framework		
9. Management of Public Land	6 638 300	6 399 500
Sector: Mining		
10. Geological and Mineral Exploration	18 593 000	16 939 100
11. Supervision and Development of the Mining Industry	9 323 200	14 748 000
12. Mineral Research, Analyses and Assays	7 598 000	8 187 400
Sector: Energy		
13. Régie de l'électricité et du gaz	2 048 100	1 987 200
14. Studies, Research and Operations Pertaining to Energy	17 680 800	21 312 800
	306 955 700	293 427 100
Less: Permanent Appropriations	1 830 000	1 722 100
Appropriations to be Voted	305 125 700	291 705 000
Permanent Employees	2 485	2 524
Casual Employees	1 742	1 464
Total (Person-years)	4 327	3 988

Énergie et Ressources

Program 1

Forest Inventory

Elements	1984-85	1983-84
	$	$
1. Research	**3 198 900**	3 070 000
2. Timber Surveys	**4 414 300**	4 274 500
Appropriations to be Voted	**7 613 200**	7 344 500

The objective of this program is to acquire, to process and to update data characteristic of the forest, to experiment with and to perfect certain techniques of intervention and to prepare various possibilities for development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	2 150,8	2 156,2		**4 307,0**	4 189,9
2. Other Remuneration	318,1	130,5		**448,6**	404,5
	2 468,9	2 286,7		**4 755,6**	4 594,4
Operating — Other Expenditures					
3. Communications	165,6	98,8		**264,4**	347,0
4. Services	125,5	1 690,9		**1 816,4**	1 860,2
5. Maintenance	28,8	7,5		**36,3**	69,0
6. Rent	27,7	2,8		**30,5**	50,4
7. Supplies	126,4	170,0		**296,4**	243,9
8. Equipment	40,4	18,2		**58,6**	—
11. Other	—	—		**—**	0,2
	514,4	1 988,2		**2 502,6**	2 570,7
Capital — Other Expenditures					
8. Equipment	65,6	139,4		**205,0**	79,4
Transfer					
10. Transfer	150,0	—		**150,0**	100,0
	3 198,9	4 414,3		**7 613,2**	7 344,5
Permanent Employees	64	70		**134**	136
Casual Employees	16	8		**24**	24
Total (Person-years)	80	78		**158**	160

Énergie et Ressources

Program 2
Reforestation

Elements	**1984-85**	**1983-84**
	$	$
1. Management of Public Forests	**66 452 300**	39 161 800
2. Management of Private Forests	**20 162 600**	21 242 400
Appropriations to be Voted	**86 614 900**	60 404 200

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
Operating — Personnel			**($'000)**		
1. Salaries	6 651,4	1 221,1		**7 872,5**	6 524,4
2. Other Remuneration	17 211,5	441,1		**17 652,6**	13 615,0
	23 862,9	1 662,2		**25 525,1**	20 139,4
Operating — Other Expenditures					
3. Communications	2 583,8	64,0		**2 647,8**	663,0
4. Services	13 192,9	13,7		**13 206,6**	7 086,2
5. Maintenance	902,4	12,9		**915,3**	250,9
6. Rent	4 322,1	126,4		**4 448,5**	1 356,8
7. Supplies	13 475,1	84,9		**13 560,0**	3 550,9
8. Equipment	513,1	2,8		**515,9**	—
	34 989,4	304,7		**35 294,1**	12 907,8
Capital — Personnel					
1. Salaries	—	—		**—**	150,0
2. Other Remuneration	400,0	—		**400,0**	640,0
	400,0	—		**400,0**	790,0
Capital — Other Expenditures					
3. Communications	2,0	—		**2,0**	—
4. Services	200,0	—		**200,0**	387,0
6. Rent	300,0	—		**300,0**	10,0
7. Supplies	1 200,0	—		**1 200,0**	266,0
8. Equipment	1 398,0	60,3		**1 458,3**	4 551,4
9. Immoveables	4 000,0	—		**4 000,0**	1 874,0
	7 100,0	60,3		**7 160,3**	7 088,4
Transfer					
10. Transfer	100,0	18 135,4		**18 235,4**	19 478,6
	66 452,3	20 162,6		**86 614,9**	60 404,2
Permanent Employees	223	37		**260**	236
Casual Employees	1 044	15		**1 059**	878
Total (Person-years)	1 267	52		**1 319**	1 114

Énergie et Ressources

Program 3
Forest Protection

Elements	**1984-85**	**1983-84**
	$	$
1. Fire Prevention and Control	**11 373 500**	18 995 500
2. Prevention and Control of Tree Diseases and Harmful Insects	**17 475 700**	17 226 000
3. Forest Conservation Education	**2 364 700**	2 241 300
Appropriations to be Voted	**31 213 900**	38 462 800

The objective of this program is to protect the forest against fire, insects, disease and misuse by man.

Allotment of Appropriations

Supercategories and Categories	**Elements**				**1984-85**	**1983-84**
	1	**2**	**3**			
Operating — Personnel				**($'000)**		
1. Salaries	472,4	1 452,8	715,0		**2 640,2**	2 424,7
2. Other Remuneration	39,8	3 301,4	926,8		**4 268,0**	3 214,5
	512,2	4 754,2	1 641,8		**6 908,2**	5 639,2
Operating — Other Expenditures						
3. Communications	18,7	976,6	97,0		**1 092,3**	753,8
4. Services	10 650,5	894,8	41,5		**11 586,8**	18 834,4
5. Maintenance	2,0	401,6	17,9		**421,5**	324,5
6. Rent	95,5	5 231,0	45,8		**5 372,3**	4 741,0
7. Supplies	26,0	4 933,1	178,3		**5 137,4**	7 593,5
8. Equipment	0,5	44,0	34,2		**78,7**	—
11. Other	—	—	—		**—**	0,5
	10 793,2	12 481,1	414,7		**23 689,0**	32 247,7
Capital — Personnel						
2. Other Remuneration	—	5,0	—		**5,0**	8,0
Capital — Other Expenditures						
4. Services	—	—	—		**—**	3,3
6. Rent	—	—	—		**—**	6,5
7. Supplies	—	—	—		**—**	14,0
8. Equipment	68,1	185,4	19,9		**273,4**	278,2
9. Immoveables	—	50,0	—		**50,0**	—
	68,1	235,4	19,9		**323,4**	302,0
Transfer						
10. Transfer	—	—	288,3		**288,3**	265,9
	11 373,5	17 475,7	2 364,7		**31 213,9**	38 462,8
Permanent Employees	14	40	21		**75**	72
Casual Employees	1	127	42		**170**	121
Total (Person-years)	15	167	63		**245**	193

Énergie et Ressources

Program 4
Forest Management

Elements	1984-85	1983-84
	$	$
1. Planning and Allocation	9 074 800	9 290 100
2. Operational Control	9 665 500	8 942 800
3. Roads	22 371 400	21 405 600
Appropriations to be Voted	41 111 700	39 638 500

The objective of this program is to make sure that processing plants are supplied with wood, now and in the future, by considering their location, the production capacity from the various sources of ligneous matter as well as the needs of other forest users.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	($'000) 1984-85	1983-84
Operating — Personnel					
1. Salaries	7 711,9	7 728,2	1 148,7	16 588,8	15 538,7
2. Other Remuneration	232,1	413,9	339,8	985,8	1 025,0
	7 944,0	8 142,1	1 488,5	17 574,6	16 563,7
Operating — Other Expenditures					
3. Communications	264,5	380,3	107,6	752,4	670,3
4. Services	250,0	15,0	—	265,0	683,2
5. Maintenance	55,6	160,4	29,2	245,2	243,4
6. Rent	88,3	31,2	48,1	168,6	219,4
7. Supplies	299,5	637,3	169,2	1 106,0	634,9
8. Equipment	102,6	51,8	69,8	224,2	—
	1 060,5	1 276,0	424,9	2 761,4	2 451,2
Capital — Personnel					
1. Salaries	—	—	—	—	17,5
2. Other Remuneration	—	—	305,0	305,0	1 140,0
	—	—	305,0	305,0	1 157,5
Capital — Other Expenditures					
3. Communications	—	—	43,2	43,2	148,9
4. Services	—	—	56,1	56,1	290,3
6. Rent	—	—	813,7	813,7	1 629,1
7. Supplies	—	—	132,4	132,4	169,4
8. Equipment	70,3	247,4	19,0	336,7	429,6
9. Immoveables	—	—	2 130,6	2 130,6	1 873,8
	70,3	247,4	3 195,0	3 512,7	4 541,1
Transfer					
10. Transfer	—	—	16 958,0	16 958,0	14 925,0
	9 074,8	9 665,5	22 371,4	41 111,7	39 638,5
Permanent Employees	246	293	34	573	582
Casual Employees	20	23	58	101	85
Total (Person-years)	266	316	92	674	667

Énergie et Ressources

Program 5

Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Administration	5 822 900	5 624 300
2. Administrative and Technical Support	15 379 000	14 793 600
Appropriations to be Voted	21 201 900	20 417 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

($'000)

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
Operating — Personnel				
1. Salaries	4 502,8	10 138,7	14 641,5	14 136,4
2. Other Rsmuneration	93,3	997,2	1 090,5	1 081,0
	4 596,1	11 135,9	15 732,0	15 217,4
Operating — Other Expenditures				
3. Communications	468,6	1 081,5	1 550,1	1 339,0
4. Services	155,3	374,5	529,8	961,1
5. Maintenance	13,2	204,6	217,8	311,5
6. Rent	15,6	348,4	364,0	308,8
7. Supplies	79,4	1 735,1	1 814,5	1 566,8
8. Equipment	22,3	124,3	146,6	—
11. Other	—	97,6	97,6	103,5
	754,4	3 966,0	4 720,4	4 590,7
Capital — Other Expenditures				
8. Equipment	12,7	277,1	289,8	261,7
9. Immoveables	—	—	—	27,3
	12,7	277,1	289,8	289,0
Transfer				
10. Transfer	459,7	—	459,7	320,8
	5 822,9	15 379,0	21 201,9	20 417,9
Permanent Employees	102	367	469	482
Casual Employees	13	35	48	48
Total (Person-years)	115	402	517	530

Énergie et Ressources

Program 6
Forestry Financing

Elements	1984-85	1983-84
	$	$
1. Internal Management and Support	**1 097 600**	1 066 000
2. Forestry Loans	**1 960 600**	1 692 100
3. Secured Forestry Loans	**728 500**	864 800
	3 786 700	3 622 900
Less: Permanent Appropriations		
(1) Forestry Credit Act, R.S.Q., c. C-78		
Element 2	**1 780 000**	1 692 100
Element 3	**50 000**	30 000
Appropriations to be Voted	**1 956 700**	1 900 800

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	890,6	—	—		**890,6**	856,9
2. Other Remuneration	17,5	—	—		**17,5**	17,4
	908,1	—	—		**908,1**	874,3
Operating — Other Expenditures						
3. Communications	98,8	—	—		**98,8**	100,0
4. Services	12,4	—	—		**12,4**	12,6
5. Maintenance	7,0	—	—		**7,0**	7,1
6. Rent	9,9	—	—		**9,9**	10,0
7. Supplies	30,2	—	—		**30,2**	37,6
8. Equipment	7,0	—	—		**7,0**	—
11. Other	4,8	—	—		**4,8**	4,8
	170,1	—	—		**170,1**	172,1
Capital — Other Expenditures						
8. Equipment	19,4	—	—		**19,4**	19,6
Transfer						
10. Transfer	—	180,6	678,5		**859,1**	834,8
Permanent (1)	—	1 780,0	50,0		**1 830,0**	1 722,1
	—	1 960,6	728,5		**2 689,1**	2 556,9
	1 097,6	1 960,6	728,5		**3 786,7**	3 622,9
Permanent Employees	24	—	—		**24**	24
Casual Employees	1	—	—		**1**	1
Total (Person-years)	25	—	—		**25**	25

Énergie et Ressources

Program 7
Development of the Forest Industry

	1984-85	1983-84
	$	$
Appropriations to be Voted	40 075 500	40 999 000

The objective of this program is to rationalize and develop the wood processing sector.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	1 070,3	888,0
2. Other Remuneration	234,9	165,0
	1 305,2	1 053,0
Operating — Other Expenditures		
3. Communications	80,0	60,0
4. Services	1 391,4	1 562,9
5. Maintenance	9,0	1,0
7. Supplies	26,0	5,0
8. Equipment	13,4	—
	1 519,8	1 628,9
Capital — Other Expenditures		
8. Equipment	13,2	13,1
Transfer		
10. Transfer	37 237,3	38 304,0
	40 075,5	40 999,0
Permanent Employees	27	24
Casual Employees	10	8
Total (Person-years)	37	32

Énergie et Ressources

Program 8

Land Inventory and Survey

Elements	1984-85	1983-84
	$	$
1. Basic Technical Surveys	13 087 000	12 621 700
2. Territorial Rights	361 500	341 600
Appropriations to be Voted	13 448 500	12 963 300

The objective of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
			($'000)	
Operating — Personnel				
1. Salaries	6 010,0	324,9	6 334,9	5 876,7
2. Other Remuneration	1 099,1	20,3	1 119,4	1 120,0
	7 109,1	345,2	7 454,3	6 996,7
Operating — Other Expenditures				
3. Communications	415,5	9,9	425,4	436,2
4. Services	4 209,9	2,3	4 212,2	4 200,0
5. Maintenance	148,1	—	148,1	126,8
6. Rent	153,0	—	153,0	291,5
7. Supplies	578,2	0,1	578,3	633,2
8. Equipment	57,6	4,0	61,6	—
	5 562,3	16,3	5 578,6	5 687,7
Capital — Other Expenditures				
9. Equipment	395,6	—	395,6	278,9
Transfer				
10. Transfer	20,0	—	20,0	—
	13 087,0	361,5	13 448,5	12 963,3
Permanent Employees	193	8	201	197
Casual Employees	65	1	66	63
Total (Person-years)	258	9	267	260

Énergie et Ressources

Program 9
Management of Public Land

	1984-85	1983-84
	$	$
Appropriations to be Voted	**6 638 300**	6 399 500

The objective of this program is to carry out the various transactions regarding the alienation or leasing of certain parts of the public domain and to control the use of public land.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	**($'000)**	
1. Salaries	**4 925,2**	4 755,9
2. Other Remuneration	**953,3**	700,0
	5 878,5	5 455,9
Operating — Other Expenditures		
3. Communications	**216,5**	334,2
4. Services	**95,3**	52,1
5. Maintenance	**78,1**	78,2
6. Rent	**122,3**	104,3
7. Supplies	**28,6**	208,6
8. Equipment	**52,0**	—
	592,8	777,4
Capital — Other Expenditures		
8. Equipment	**167,0**	166,2
	6 638,3	6 399,5
Permanent Employees	**177**	180
Casual Employees	**48**	48
Total (Person-years)	**225**	228

Énergie et Ressources

Program 10

Geological and Mineral Exploration

Elements	1984-85	1983-84
1. Surveys and Geoscientific Studies	$ 11 671 800	$ 10 471 900
2. Assistance for Mineral Exploration	6 921 200	6 467 200
Appropriations to be Voted	18 593 000	16 939 100

The objective of this program is to acquire extensive geological and mineral knowledge of the territory and to promote mining exploration in Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	1 688,4	2 644,4		4 332,8	4 059,9
2. Other Remuneration	1 534,2	325,8		1 860,0	3 419,7
	3 222,6	2 970,2		6 192,8	7 479,6
Operating — Other Expenditures					
3. Communications	1 295,7	625,0		1 920,7	1 712,3
4. Services	6 234,7	544,5		6 779,2	5 047,6
5. Maintenance	30,5	25,0		55,5	77,9
6. Rent	87,5	231,6		319,1	419,5
7. Supplies	433,8	238,2		672,0	692,1
	8 082,2	1 664,3		9 746,5	7 949,4
Capital — Other Expenditures					
8. Equipment	367,0	65,0		432,0	601,6
Transfer					
10. Transfer	—	2 221,7		2 221,7	908,5
	11 671,8	6 921,2		18 593,0	16 939,1
Permanent Employees	40	83		123	125
Casual Employees	84	18		102	81
Total (Person-years)	124	101		225	206

Énergie et Ressources

Program 11

Supervision and Development of the Mining Industry

Elements	1984-85	1983-84
	$	$
1. Assistance to the Mining Industry	6 337 300	12 122 500
2. Economics	1 212 500	1 119 300
3. Mining Taxes, Permits and Leases	1 773 400	1 506 200
Appropriations to be Voted	9 323 200	14 748 000

The objective of this program is to inventory and promote mining activities by assisting industries with certain development projects and infrastructure investments, and also to regulate some of the conditions in which mining activities are carried out.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	1984-85	1983-84
				($'000)	
Operating — Personnel					
1. Salaries	1 499,8	663,4	1 349,0	3 512,2	3 782,4
2. Other Remuneration	296,0	394,1	113,0	803,1	1 081,6
	1 795,8	1 057,5	1 462,0	4 315,3	4 864,0
Operating — Other Expenditures					
3. Communications	195,0	96,0	75,0	366,0	383,0
4. Services	375,0	45,0	75,0	495,0	808,1
5. Maintenance	246,0	2,0	19,5	267,5	250,5
6. Rent	134,0	4,0	48,2	186,2	250,6
7. Supplies	59,5	3,0	29,0	91,5	109,5
8. Equipment	2,0	—	—	2,0	—
11. Other	—	—	—	—	0,5
	1 011,5	150,0	246,7	1 408,2	1 802,2
Capital — Personnel					
2. Other Remuneration	—	—	—	—	318,0
Capital — Other Expenditures					
3. Communications	—	—	—	—	36,0
4. Services	—	—	—	—	15,0
6. Rent	250,0	—	—	250,0	1 365,1
7. Supplies	—	—	—	—	185,0
8. Equipment	—	5,0	64,7	69,7	119,1
9. Immoveables	105,0	—	—	105,0	401,0
11. Other	—	—	—	—	1,0
	355,0	5,0	64,7	424,7	2 122,2
Transfer					
10. Transfer	3 175,0	—	—	3 175,0	5 641,6
	6 337,3	1 212,5	1 773,4	9 323,2	14 748,0
Permanent Employees	40	22	44	106	115
Casual Employees	19	23	3	45	45
Total (Person-years)	59	45	47	151	160

Énergie et Ressources

Program 12

Mineral Research, Analýses and Assays

Elements	1984-85	1983-84
	$	$
1. Analyses and Controls	3 025 100	2 634 300
2. Research and Development	3 619 800	4 828 300
3. Mining Technology	953 100	724 800
Appropriations to be Voted	7 598 000	8 187 400

The objective of this program is to encourage the extraction, processing and utilization of minerals through applied research and the provision of analytical services and technical advice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	1984-85	1983-84
				($'000)	
Operating — Personnel					
1. Salaries	1 748,5	2 178,5	494,8	4 421,8	4 173,6
2. Other Remuneration	190,7	225,0	268,2	683,9	347,8
	1 939,2	2 403,5	763,0	5 105,7	4 521,4
Operating — Other Expenditures					
3. Communications	15,0	32,0	42,0	89,0	65,0
4. Services	90,0	90,0	69,8	249,8	330,5
5. Maintenance	25,0	24,5	2,9	52,4	56,0
6. Rent	1,0	8,5	3,0	12,5	111,3
7. Supplies	400,0	360,6	19,0	779,6	517,8
8. Equipment	30,0	21,7	12,0	63,7	—
11. Other	5,0	12,0	2,0	19,0	50,0
	566,0	549,3	150,7	1 266,0	1 130,6
Capital — Other Expenditures					
8. Equipment	519,9	367,0	39,4	926,3	500,4
9. Immoveables	—	300,0	—	300,0	1 035,0
	519,9	667,0	39,4	1 226,3	1 535,4
Transfer					
10. Transfer	—	—	—	—	1 000,0
	3 025,1	3 619,8	953,1	7 598,0	8 187,4
Permanent Employees	54	67	13	134	135
Casual Employees	7	6	12	25	19
Total (Person-years)	61	73	25	159	154

Énergie et Ressources

Program 13
Régie de l'électricité et du gaz

Elements	1984-85	1983-84
	$	$
1. Distributor Control and Supervision	1 404 600	1 380 200
2. Public Safety	641 500	607 000
Appropriations to be Voted	**2 046 100**	1 987 200

The objective of this program is to ensure protection to consumers and distributors of gas and electricity with regard to accident prevention, expropriation, the fixing of rates, and supplies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	1 174,0	527,0		**1 701,0**	1 619,6
2. Other Remuneration	71,5	—		**71,5**	69,5
	1 245,5	527,0		**1 772,5**	1 689,1
Operating — Other Expenditures					
3. Communications	53,1	40,0		**93,1**	105,0
4. Services	20,0	8,0		**28,0**	25,0
5. Maintenance	2,0	8,5		**10,5**	12,0
6. Rent	20,0	8,0		**28,0**	27,0
7. Supplies	35,0	41,0		**76,0**	95,0
8. Equipment	4,0	3,0		**7,0**	—
11. Other	—	—		**—**	8,7
	134,1	108,5		**242,6**	272,7
Capital — Other Expenditures					
8. Equipment	25,0	6,0		**31,0**	25,4
	1 404,6	641,5		**2 046,1**	1 987,2
Permanent Employees	34	18		**52**	77
Casual Employees	3	—		**3**	3
Total (Person-years)	37	18		**55**	80

Énergie et Ressources

Program 14

Studies, Research and Operations Pertaining to Energy

Elements	1984-85	1983-84
	$	$
1. Policies and Plans	1 738 100	1 974 000
2. Traditional Sources of Energy	2 590 900	2 533 100
3. Development of Energy Conservation Programs	11 892 200	15 376 300
4. Development of New Sources of Energy	1 469 600	1 429 400
Appropriations to be Voted	17 690 800	21 312 800

The objective of this program is to promote research on natural gas and oil resources in Québec and to establish government priorities and policies regarding hydrocarbons and electricity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	941,6	2 183,6	795,3	330,4	4 250,9	4 432,2
2. Other Remuneration	84,7	63,6	1 038,6	15,9	1 202,8	1 136,0
	1 026,3	2 247,2	1 833,9	346,3	5 453,7	5 568,2
Operating — Other Expenditures						
3. Communications	50,0	175,0	165,0	20,0	410,0	387,0
4. Services	463,0	160,0	612,0	215,0	1 450,0	1 408,8
5. Maintenance	15,0	—	50,0	—	65,0	97,7
6. Rent	30,0	1,0	20,0	—	51,0	74,0
7. Supplies	40,0	2,0	40,0	—	82,0	82,0
8. Equipment	5,5	2,2	2,8	—	10,5	—
11. Other	—	—	—	—	—	9,7
	603,5	340,2	889,8	235,0	2 068,5	2 059,2
Capital — Other Expenditures						
8. Equipment	47,6	3,5	33,3	—	84,4	83,3
Transfer						
10. Transfer	60,7	—	9 135,2	888,3	10 084,2	13 602,1
	1 738,1	2 590,9	11 892,2	1 469,6	17 690,8	21 312,8
Permanent Employees	30	68	23	9	130	139
Casual Employees	4	4	31	1	40	40
Total (Person-years)	34	72	54	10	170	179

Summary of Transfer Payments

	1984-85
Enterprises	**($'000)**
Assistance for Mineral Exploration	2 221,7
Assistance to the Mining Industry	3 175,0
Forestry Credit	2 689,1
Development of the Forest Industry	37 237,3
Energy Conservation Program	3 300,0
Forest Roads	16 958,0
Other Transfer Payments	225,3
Educational Institutions	
Research Work	405,0
Non-profit Organizations	
Assistance for Private Forest Production	18 099,4
Development of New Sources of Energy	663,0
Other Transfer Payments	704,9
Individuals	
Energy Conservation Program	5 804,0
Other Transfer Payments	36,0
Total	91 518,7

Environnement

Programs	1984-85	1983-84
Sector: **Prevention and Improvement**	$	$
1. Environmental Protection	9 352 400	9 649 400
Sector: **Water**		
2. Improvement of the Environment	119 384 300	90 538 700
3. Surveys and Analyses	10 894 000	10 786 900
4. Internal Management and Support	10 843 400	10 032 100
5. Advisory Bodies	1 884 300	1 227 300
Appropriations to be Voted	152 088 000	122 236 400
Permanent Employees	1 068	1 109
Casual Employees	240	235
Total (Person-years)	1 308	1 344

Environnement

Program 1
Environmental Protection

Elements	1984-85	1983-84
	$	$
1. Standardization	2 302 300	2 294 800
2. Control	6 385 300	6 464 200
3. Protection of Nature	664 800	890 400
Appropriations to be Voted	9 352 400	9 649 400

The objective of this program is to prevent the deterioration of the environment by setting standards for wastes, keeping an eye on agents that affect the environment and carrying out protective measures.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	1 789,1	5 054,9	280,0		7 124,0	7 186,7
2. Other Remuneration	129,1	355,0	145,7		629,8	679,3
	1 918,2	5 409,9	425,7		7 753,8	7 866,0
Operating — Other Expenditures						
3. Communications	87,9	615,9	25,3		729,1	791,2
4. Services	31,2	54,9	50,9		137,0	195,5
5. Maintenance	7,0	48,8	—		55,8	26,2
6. Rent	0,4	20,6	90,0		111,0	159,0
7. Supplies	39,9	136,1	18,2		194,2	132,0
8. Equipment	3,0	15,0	4,0		22,0	—
11. Other	0,5	15,7	—		16,2	12,5
	169,9	907,0	188,4		1 265,3	1 316,4
Capital — Other Expenditures						
8. Equipment	14,2	68,4	—		82,6	231,0
9. Immoveables	—	—	50,7		50,7	36,0
	14,2	68,4	50,7		133,3	267,0
Transfer						
10. Transfer	200,0	—	—		200,0	200,0
	2 302,3	6 385,3	664,8		9 352,4	9 649,4
Permanent Employees	49	171	7		227	249
Casual Employees	7	17	6		30	36
Total (Person-years)	56	188	13		257	285

Environnement

Program 2
Improvement of the Environment

Elements	1984-85	1983-84
	$	$
1. Hydraulic Works and Management of Lakes and Watercourses	19 591 700	9 485 200
2. Atmospheric and Terrestrial Environments	9 718 100	10 990 500
3. Water Purification	90 084 500	70 063 000
Appropriations to be Voted	119 394 300	90 538 700

The objective of this program is to improve the environment and restore its components in order to re-endow them with the qualitative and quantitative characteristics that make them suitable for the uses for which they are required.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	3 923,4	3 957,8	4 509,3		12 390,5	11 047,6
2. Other Remuneration	572,2	318,2	2 038,4		2 928,8	1 944,5
	4 495,6	4 276,0	6 547,7		15 319,3	12 992,1
Operating — Other Expenditures						
3. Communications	559,1	348,8	400,9		1 308,8	881,5
4. Services	1 232,2	659,1	1 349,2		3 240,5	2 273,3
5. Maintenance	136,5	56,6	26,7		219,8	264,5
6. Rent	192,3	66,2	44,1		302,6	510,0
7. Supplies	388,2	182,8	147,6		718,6	480,1
8. Equipment	51,0	18,0	20,0		89,0	—
11. Other	20,5	13,3	14,1		47,9	279,1
	2 579,8	1 344,8	2 002,6		5 927,2	4 688,5
Capital — Personnel						
2. Other Remuneration	223,0	—	—		223,0	17,0
Capital — Other Expenditures						
3. Communications	115,0	—	—		115,0	22,0
4. Services	270,0	—	—		270,0	40,0
6. Rent	44,0	—	—		44,0	10,0
7. Supplies	10,0	—	—		10,0	0,6
8. Equipment	234,3	393,4	90,5		718,2	455,7
9. Immoveables	11 250,0	—	—		11 250,0	724,0
	11 923,3	393,4	90,5		12 407,2	1 252,3
Transfer						
10. Transfer	370,0	3 703,9	81 443,7		85 517,6	71 588,8
	19 591,7	9 718,1	90 084,5		119 394,3	90 538,7
Permanent Employees	124	120	137		381	377
Casual Employees	31	8	82		121	109
Total (Person-years)	155	128	219		502	486

Environnement

Program 3
Surveys and Analyses

Elements	1984-85	1983-84
	$	$
1. Surveys	6 707 300	6 661 200
2. Laboratories and Research	4 287 300	4 127 700
Appropriations to be Voted	10 994 600	10 788 900

The objective of this program is to improve our knowledge of the components of the environment by means of biophysical surveys and the analysis of the ecosystems.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
			($'000)		
Operating — Personnel				6 697,7	6 500,9
1. Salaries	4 175,2	2 522,5		1 285,2	1 169,2
2. Other Remuneration	738,6	546,6		7 982,9	7 670,1
	4 913,8	3 069,1			
Operating — Other Expenditures				697,4	801,6
3. Communications	634,9	62,5		776,3	781,8
4. Services	546,3	230,0		83,7	63,0
5. Maintenance	51,7	32,0		12,4	17,0
6. Rent	5,4	7,0		729,3	742,4
7. Supplies	332,5	396,8		32,0	—
8. Equipment	24,0	8,0		46,0	5,0
11. Other	41,0	5,0		2 377,1	2 410,8
	1 635,8	741,3			
Capital — Other Expenditures				309,6	363,0
8. Equipment	157,7	151,9			
Transfer				325,0	325,0
10. Transfer	—	325,0		10 994,6	10 788,9
	6 707,3	4 287,3			
				221	230
Permanent Employees	133	88		62	58
Casual Employees	34	28		283	288
Total (Person-years)	167	116			

Environnement

Program 4
Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Central Administration and Management	8 279 300	7 806 400
2. Regional Administration	2 364 100	2 225 700
Appropriations to be Voted	10 643 400	10 032 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Operating — Personnel				
1. Salaries	5 382,7	1 860,9	7 243,6	6 892,7
2. Other Remuneration	372,8	147,5	520,3	431,7
	5 755,5	2 008,4	7 763,9	7 324,4
Operating — Other Expenditures				
3. Communications	514,5	142,5	657,0	740,0
4. Services	474,9	42,8	517,7	468,7
5. Maintenance	43,5	16,2	59,7	54,5
6. Rent	218,3	3,2	221,5	275,0
7. Supplies	431,0	44,4	475,4	451,9
8. Equipment	20,5	5,0	25,5	—
11. Other	19,0	10,1	29,1	24,5
	1 721,7	264,2	1 985,9	2 014,6
Capital — Other Expenditures				
8. Equipment	149,4	91,5	240,9	181,0
Transfer				
10. Transfer	640,0	—	640,0	512,1
Loans, Investments and Advances				
13. Advances	12,7	—	12,7	—
	8 279,3	2 364,1	10 643,4	10 032,1
Permanent Employees	154	57	211	227
Casual Employees	16	7	23	28
Total (Person-years)	170	64	234	255

Environnement

Program 5
Advisory Bodies

Elements	**1984-85**	**1983-84**
1. Bureau d'audiences publiques sur l'environnement	**$** **1 278 800**	**$** 848 300
2. Conseil consultatif de l'environnement and Conseil consultatif des réserves écologiques	**405 500**	379 000
Appropriations to be Voted	**1 684 300**	1 227 300

The objective of this program is to make sure the population is consulted and informed and to provide the Minister of the Environment with the advice required under the Act with regard to environmental questions.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
Operating — Personnel			($'000)		
1. Salaries	697.3	311.9		**1 009.2**	922.6
2. Other Remuneration	125.0	5.0		**130.0**	85.6
	822.3	316.9		**1 139.2**	1 008.2
Operating — Other Expenditures					
3. Communications	98.0	43.6		**141.6**	81.1
4. Services	273.8	21.9		**295.7**	90.0
5. Maintenance	5.0	2.1		**7.1**	4.1
6. Rent	20.0	1.0		**21.0**	11.0
7. Supplies	40.4	20.0		**60.4**	26.9
8. Equipment	1.0	—		**1.0**	—
	438.2	88.6		**526.8**	213.1
Capital — Other Expenditures					
8. Equipment	18.3	—		**18.3**	6.0
	1 278.8	405.5		**1 684.3**	1 227.3
Permanent Employees	17	9		**26**	26
Casual Employees	4	—		**4**	4
Total (Person-years)	21	9		**30**	30

Environnement

Summary of Transfer Payments

	1984-85
Municipalities	($'000)
Air Purification	3 103,9
Water Purification	81 443,7
Salvaging and Recycling Programs	600,0
Other Transfer Payments	995,3
Non-profit Organizations	
Subsidies to Organizations Involved in Environmental Matters	539,7
Total	86 682,6

Finances

Programs	**1984-85**	**1983-84**
Sector: **Financial Management**	$	$
1. Economic and Fiscal Policies Studies	2 387 400	1 821 500
2. Management of the Treasury and of the Public Debt	2 310 970 800	2 070 148 800
3. Government Accounting	22 904 900	22 041 700
4. Contingency Account	287 165 300	626 793 500
5. Internal Management and Support	3 437 300	3 207 100
Sector: **Financial Market**		
6. Inspector General of Financial Institutions	16 932 400	12 702 600
7. Control, Supervision and Development of the Securities Trade	3 680 000	3 394 300
Sector: **Secondary Industries**		
8. Statistics, Socio-economic Forecasts and Overall Research	8 181 000	8 630 400
	2 643 848 300	2 748 739 900
Less: Permanent Appropriations	2 314 737 000	2 078 490 100
Appropriations to be Voted	329 809 700	670 249 800
Permanent Employees	1 783	1 744
Casual Employees	114	114
Total (Person-years)	1 897	1 858

Finances

Program 1

Economic and Fiscal Policies Studies

Elements	1984-85	1983-84
	$	$
1. Fiscal Policies	1 607 000	1 079 700
2. Economic Research	760 400	741 800
Appropriations to be Voted	2 367 400	1 821 500

The objective of this program is to advise the Government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
			($'000)		
Operating — Personnel					
1. Salaries	1 220,0	572,4		1 792,4	1 515,6
2. Other Remuneration	144,0	—		144,0	—
	1 364,0	572,4		1 936,4	1 515,6
Operating — Other Expenditures					
3. Communications	15,0	6,0		21,0	22,6
4. Services	190,0	140,0		330,0	246,0
5. Maintenance	6,0	1,0		7,0	2,6
6. Rent	—	11,0		11,0	17,8
7. Supplies	11,5	4,5		16,0	6,9
8. Equipment	0,5	0,5		1,0	—
	223,0	163,0		386,0	295,9
Capital — Other Expenditures					
8. Equipment	20,0	25,0		45,0	10,0
	1 607,0	760,4		2 367,4	1 821,5
Permanent Employees	31	16		47	42
Casual Employees	5	—		5	—
Total (Person-years)	36	16		52	42

Finances

Program 2

Management of the Treasury and of the Public Debt

Elements	1984-85	1983-84
	$	$
1. Financial Policies and Operations	32 387 500	43 638 800
2. Financing of the Public Debt	2 287 582 000	2 026 510 000
3. Management of Certain Term Loans Made for the Social Affairs and Education Networks	1 000	—
	2 319 970 500	2 070 148 800
Less: Permanent Appropriations		
(1) Financial Administration Act, R.S.Q., c. A-6		
Element 1	28 000 000	39 967 900
Element 2	2 286 600 000	2 025 700 000
	5 370 500	4 480 900
Appropriations to be Voted		

The objective of this program is to administer government cash funds, and to negotiate and administer borrowing on behalf of the Government and certain para-public bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	($'000) 1984-85	1983-84
Operating — Personnel					
1. Salaries	3 736,0	928,4	—	4 664,4	3 670,5
2. Other Remuneration	75,5	—	—	75,5	71,0
	3 811,5	928,4	—	4 739,9	3 741,5
Operating — Other Expenditures					
3. Communications	10,0	8,6	—	18,6	18,0
4. Services	26,8	3,0	1,0	30,8	30,8
Permanent (1)	4 600,0	—	—	4 600,0	4 667,9
5. Maintenance	36,2	5,0	—	41,2	34,2
6. Rent	53,0	20,0	—	73,0	121,9
7. Supplies	396,0	4,5	—	400,5	461,5
8. Equipment	4,0	0,5	—	4,5	—
11. Other	5,0	—	—	5,0	10,0
12. Debt Service	—	—	—	—	—
Permanent (1)	23 400,0	2 286 600,0	—	2 310 000,0	2 061 000,0
	28 531,0	2 286 641,6	1,0	2 315 173,6	2 066 344,3
Capital — Other Expenditures					
8. Equipment	45,0	12,0	—	57,0	63,0
	32 387,5	2 287 582,0	1,0	2 319 970,5	2 070 148,0
Permanent Employees	129	25	—	154	132
Casual Employees	5	—	—	5	5
Total (Person-years)	134	25	—	159	137

Finances

Program 3
Government Accounting

Elements	1984-85	1983-84
	$	$
1. Accounting and Internal Management Services	**17 182 500**	17 144 300
2. System and Method Development	**2 457 300**	1 871 400
3. Auditing of Systems and of Claims Relating to Federal-provincial Agreements	**3 265 100**	3 026 000
Appropriations to be Voted	**22 904 900**	22 041 700

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	15 980,6	1 626,3	3 041,2		**20 648,1**	20 288,4
2. Other Remuneration	169,7	132,1	15,1		**316,9**	465,0
	16 150,3	1 758,4	3 056,3		**20 965,0**	20 753,4
Operating — Other Expenditures						
3. Communications	76,0	6,9	42,8		**125,7**	105,7
4. Services	474,6	675,0	152,0		**1 301,6**	615,0
5. Maintenance	104,0	—	2,0		**106,0**	115,0
6. Rent	113,7	9,0	4,5		**127,2**	287,8
7. Supplies	125,9	3,0	4,5		**133,4**	148,4
8. Equipment	4,0	—	—		**4,0**	—
11. Other	0,4	—	—		**0,4**	0,4
	898,6	693,9	205,8		**1 798,3**	1 272,3
Capital — Other Expenditures						
8. Equipment	133,6	5,0	3,0		**141,6**	16,0
	17 182,5	2 457,3	3 265,1		**22 904,9**	22 041,7
Permanent Employees	581	52	88		**721**	730
Casual Employees	22	6	1		**29**	29
Total (Person-years)	603	58	89		**750**	759

Program 4
Contingency Account

Elements	1984-85	1983-84
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, on condition that the amount added does not exceed the higher of the two figures: $100 000 or 10% of the increased appropriation; all amounts used to increase this appropriation may be used again for the same purpose	**38 065 300**	72 515 300
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, for salaries, wages and allowances of employees of the Government and of the para-public sector	**27 100 000**	90 278 200
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for the departments to carry out support and economic development projects	**167 000 000**	113 000 000
4. Provision to increase any appropriation, with the approval of the Conseil du trésor, applicable to the costs related to arrears in the social affairs and education networks	**35 000 000**	351 000 000
Appropriations to be Voted	**267 165 300**	626 793 500

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3	4		
				($'000)		
Operating — Personnel						
1. Salaries	—	12 500,0	—	—	**12 500,0**	41 621,7
2. Other Remuneration	—	—	—	—	**—**	6 656,5
	—	12 500,0	—	—	**12 500,0**	48 278,2
Operating — Other Expenditures						
11. Other	38 065,3	—	—	—	**38 065,3**	72 515,3
Transfer						
10. Transfer	—	14 600,0	167 000,0	35 000,0	**216 600,0**	506 000,0
	38 065,3	27 100,0	167 000,0	35 000,0	**267 165,3**	626 793,5

Finances

Program 5
Internal Management and Support

	1984-85	1983-84
	$	$
Appropriations to be Voted	**3 437 300**	3 207 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	**2 441,5**	2 255,2
2. Other Remuneration	**110,3**	145,0
	2 551,8	2 400,2
Operating — Other Expenditures		
3. Communications	**266,4**	276,4
4. Services	**322,0**	316,2
5. Maintenance	**26,3**	19,3
6. Rent	**30,0**	28,9
7. Supplies	**180,0**	131,7
8. Equipment	**1,5**	—
11. Other	**20,0**	10,0
	846,2	782,5
Capital — Other Expenditures		
8. Equipment	**39,3**	24,4
	3 437,3	3 207,1
Permanent Employees	**58**	59
Casual Employees	**7**	9
Total (Person-years)	**65**	68

Finances

Program 6
Inspector General of Financial Institutions

Elements	1984-85	1983-84
	$	$
1. Control and Supervision of Insurance Companies	3 118 600	3 072 600
2. Control and Supervision of Deposit Institutions	6 034 600	3 541 300
3. Deposit Insurance Plan Administration	239 100	222 700
4. General Administration and Registration of Enterprises	6 540 100	5 866 000
	15 932 400	12 702 600
Less: Permanent Appropriations		
(1) Act respecting the Inspector General of Financial Institutions, R.S.Q., c. I-11.1		
Element 1	—	3 072 600
Element 2	—	3 541 300
Element 3	—	222 700
Element 4	—	5 866 000
Appropriations to be Voted	15 932 400	—

The objective of this program is to supervise and inspect financial institutions so as to ensure a control over the creation and modification of enterprises in Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	2 687,5	5 074,0	199,3	5 286,8	13 247,6	—
Permanent (1)	—	—	—	—	—	10 990,9
2. Other Remuneration	124,0	80,1	14,1	210,8	429,0	—
Permanent (1)	—	—	—	—	—	380,8
	2 811,5	5 154,1	213,4	5 497,6	13 676,6	11 371,7
Operating — Other Expenditures						
3. Communications	168,6	731,7	6,2	157,5	1 064,0	—
Permanent (1)	—	—	—	—	—	553,6
4. Services	91,1	76,3	14,3	270,9	452,6	—
Permanent (1)	—	—	—	—	—	212,2
5. Maintenance	0,5	4,1	0,1	30,3	35,0	—
Permanent (1)	—	—	—	—	—	17,1
6. Rent	12,2	14,4	—	194,1	220,7	—
Permanent (1)	—	—	—	—	—	223,3
7. Supplies	21,5	21,0	4,0	293,0	339,5	—
Permanent (1)	—	—	—	—	—	217,9
8. Equipment	4,7	8,0	1,0	23,2	36,9	—
11. Other	0,5	0,5	0,1	12,0	13,1	—
Permanent (1)	—	—	—	—	—	25,1
	299,1	856,0	25,7	981,0	2 161,8	1 249,2
Capital — Other Expenditures						
8. Equipment	5,0	6,0	—	61,5	72,5	—
Permanent (1)	—	—	—	—	—	81,7
	5,0	6,0	—	61,5	72,5	81,7
Loans, Investments and Advances						
13 Advances	3,0	18,5	—	—	21,5	—
	3 118,6	6 034,6	239,1	6 540,1	15 932,4	12 702,6
Permanent Employees	87	140	6	220	453	456
Casual Employees	10	9	1	23	43	43
Total (Person-years)	97	149	7	243	496	499

Finances

Program 7

Control, Supervision and Development of the Securities Trade

	1984-85	1983-84
	$ 3 618 900	$ 3 394 300
Less: Permanent Appropriations		
(1) Securities Act, 1982, c. 48	127 500	119 600
Appropriations to be Voted	**3 491 400**	3 274 700

The objective of this program is to provide investors with protection against unfair and fraudulent practices as well as to see to the smooth operation of the market.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	($'000)	
1. Salaries	2 621,5	2 480,6
Permanent (1)	127,5	119,6
2. Other Remuneration	135,1	118,3
	2 884,1	2 718,5
Operating — Other Expenditures		
3. Communications	170,0	132,2
4. Services	380,0	385,0
5. Maintenance	18,0	10,6
6. Rent	40,0	66,0
7. Supplies	45,0	32,0
8. Equipment	6,0	—
11. Other	20,0	15,0
	673,9	650,8
Capital — Other Expenditures		
8. Equipment	60,0	25,0
Loans, Investments and Advances		
13. Advances	1,0	—
	3 618,9	3 394,3
Permanent Employees	87	88
Casual Employees	7	7
Total (Person-years)	94	95

Finances

Program 8
Statistics, Socio-economic Forecasts and Overall Research

	1984-85	1983-84
	$	$
Appropriations to be Voted	8 181 800	8 630 400

The objective of this program is to guarantee the analysis and forecasting of the socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analysing and disseminating of statistics on Québec.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	[illegible]	6 900,0
2. Other Remuneration	[illegible]	508,0
	[illegible]	7 408,0
Operating — Other Expenditures		
3. Communications	185,7	205,0
4. Services	[illegible]	775,4
5. Maintenance	9,5	9,0
6. Rent	127,8	146,0
7. Supplies	48,4	52,0
8. Equipment	1,8	—
11. Other	9,5	10,0
	[illegible]	1 197,4
Capital — Other Expenditures		
8. Equipment	18,0	25,0
	8 181,8	8 630,4
Permanent Employees	288	237
Casual Employees	13	21
Total (Person-years)	301	258

Habitation et Protection du consommateur

Programs	1984-85	1983-84
Sector: **Housing**	**$**	**$**
1. Administration	**3 141 700**	3 128 100
2. Société d'habitation du Québec	**276 389 800**	258 391 300
3. Conciliation between Tenants and Landlords	**11 601 000**	10 518 500
Sector: **Legal Supervision of the Socio-economic Framework**		
4. Consumer Protection	**9 391 200**	9 357 600
5. Building Contractors Vocational Qualifications	**3 782 800**	3 533 400
Sector: **Public Safety**		
6. Safety in Buildings and Public Places	**24 326 300**	23 682 600
	330 001 300	308 611 500
Less: Permanent Appropriations	**1 812 000**	1 960 000
Appropriations to be Voted	**328 189 300**	306 651 500
Permanent Employees	**1 868**	1 859
Casual Employees	**180**	178
Total (Person-years)	**2 047**	2 037

Habitation et Protection du consommateur

Program 1
Administration

	1984-85	1983-84
	$	$
Appropriations to be Voted	**3 141 700**	3 128 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	**($'000)**	
1. Salaries	**2 115.8**	2 057.1
2. Other Remuneration	**102.4**	96.7
	2 218.2	2 153.8
Operating — Other Expenditures		
3. Communications	**148.3**	295.2
4. Services	**609.2**	580.0
5. Maintenance	**1.8**	2.2
6. Rent	**88.8**	40.0
7. Supplies	**33.9**	27.2
8. Equipment	**5.0**	—
11. Other	**0.5**	1.5
	816.0	946.1
Capital — Other Expenditures		
8. Equipment	**25.8**	28.2
Transfer		
10. Transfer	**69.8**	—
Loans, Investments and Advances		
13. Advances	**4.7**	—
	3 141.7	3 128.1
Permanent Employees	**47**	50
Casual Employees	**6**	6
Total (Person-years)	**53**	56

Habitation et Protection du consommateur

Program 2

Société d'habitation du Québec

Elements	1984-85	1983-84
	$	$
1. Administration and Management	18 853 200	15 885 000
2. Assistance for Rehabilitation of Dwellings	34 588 700	21 943 000
3. Purchase of Dwellings by Individuals or by Cooperatives	53 103 600	43 343 000
4. Assistance for Rent	16 801 500	15 983 500
5. Net Financing of Low Rental Housing	153 022 500	153 578 000
6. Assistance for Urban Renewal	—	7 658 800
	276 369 500	258 391 300
Less: Permanent Appropriations		
(1) Family Housing Act, R.S.Q., c. H-1 Element 3	1 812 000	1 980 000
Appropriations to be Voted	274 557 500	256 431 300

The objective of this program is to ensure greater accessibility to good quality housing by promoting residential renovation on the one hand and, on the other hand, by shouldering part of the costs entailed by certain categories of households or by municipalities providing social housing.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1984-85	1983-84
			($'000)				
Operating — Personnel							
1. Salaries	13 092.2	—	—	—	—	13 092.2	12 129.9
2. Other Remuneration	1 413.5	—	—	—	—	1 413.5	728.7
	14 505.7	—	—	—	—	14 505.7	12 858.6
Operating — Other Expenditures							
3. Communications	1 658.8	—	—	—	—	1 658.8	686.2
4. Services	1 935.8	—	—	—	—	1 935.8	1 508.3
5. Maintenance	27.0	—	—	—	—	27.0	26.0
6. Rent	250.9	—	—	—	—	250.9	336.0
7. Supplies	280.0	—	—	—	—	280.0	250.0
8. Equipment	15.0	—	—	—	—	15.0	—
11. Other	21.2	—	—	—	—	21.2	6.0
	4 188.7	—	—	—	—	4 188.7	2 812.5
Capital — Other Expenditures							
8. Equipment	67.0	—	—	—	—	67.0	80.2
Transfer							
10. Transfer	111.8	34 588.7	51 291.6	16 801.5	153 022.5	255 816.1	240 660.0
Permanent (1)	—	—	1 812.0	—	—	1 812.0	1 980.0
	111.8	34 588.7	53 103.6	16 801.5	153 022.5	257 628.1	242 640.0
	18 853.2	34 588.7	53 103.6	16 801.5	153 022.5	276 369.5	258 391.3
Permanent Employees	388	—	—	—	—	388	367
Casual Employees	63	—	—	—	—	63	42
Total (Person-years)	451	—	—	—	—	451	409

Habitation et Protection du consommateur

Program 3

Conciliation between Tenants and Landlords

	1984-85	1983-84
	$	$
Appropriations to be Voted	[illegible]	10 518 500

The objective of this program is to improve relations between tenants and landlords, and to settle their disputes.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
Operating — Personnel	($'000)	
1. Salaries	[illegible]	8 091,8
2. Other Remuneration	[illegible]	1 158,2
	[illegible]	9 250,0
Operating — Other Expenditures		
3. Communications	[illegible]	425,0
4. Services	[illegible]	206,0
5. Maintenance	[illegible]	10,0
6. Rent	[illegible]	310,0
7. Supplies	[illegible]	280,0
8. Equipment	3,0	—
11. Other	[illegible]	7,5
	[illegible]	1 238,5
Capital — Other Expenditures		
8. Equipment	[illegible]	30,0
Loans, Investments and Advances		
13. Advances	3,0	—
	[illegible]	10 518,5
Permanent Employees	[illegible]	342
Casual Employees	[illegible]	51
Total (Person-years)	[illegible]	393

Habitation et Protection du consommateur

Program 4
Consumer Protection

	1984-85	1983-84
	$	$
Appropriations to be Voted	[illegible]	9 357 000

The objective of this program is to protect the public by controlling and supervising certain commercial activities.

Allotment of Appropriations

Superategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	[illegible]	5 987,8
2. Other Remuneration	[illegible]	387,7
	[illegible]	6 275,5
Operating — Other Expenditures		
3. Communications	[illegible]	387,1
4. Services	[illegible]	[illegible]
5. Maintenance	1,1	1,1
6. Rent	[illegible]	312,0
7. Supplies	[illegible]	72,0
8. Equipment	[illegible]	—
11. Other	[illegible]	5,0
	[illegible]	[illegible]
Capital — Other Expenditures		
8. Equipment	12,4	12,1
Transfer		
10. Transfer	917,6	[illegible]
Loans, Investments and Advances		
13. Advances	1,0	—
	[illegible]	9 357,6
Permanent Employees	[illegible]	327
Casual Employees	[illegible]	26
Total (Person-years)	291	[illegible]

Habitation et Protection du consommateur

Program 5

Building Contractors Vocational Qualifications

	1984-85	1983-84
	$	$
Appropriations to be Voted	3 782 600	3 533 400

The objective of this program is to enable the Régie des entreprises de construction to regulate the competence and solvency of construction enterprises.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	[illegible]	2 859,2
2. Other Remuneration	[illegible]	241,4
	[illegible]	3 100,6
Operating — Other Expenditures		
3. Communications	216,0	209,1
4. Services	76,0	108,7
5. Maintenance	9,0	4,4
6. Rent	46,0	48,8
7. Supplies	58,0	48,5
11. Other	6,0	2,4
	411,0	421,9
Capital — Other Expenditures		
8. Equipment	25,0	10,9
	3 782,6	3 533,4
Permanent Employees	108	107
Casual Employees	12	12
Total (Person-years)	120	119

Habitation et Protection du consommateur

Program 6

Safety in Buildings and Public Places

Elements	1984-85	1983-84
	$	$
1. Enforcement of Safety Regulations	19 626 800	19 214 100
2. Administrative and Technical Support	4 708 500	4 468 500
Appropriations to be Voted	24 335 300	23 682 600

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
			($'000)		
Operating — Personnel					
1. Salaries	17 377,7	4 107,9		21 485,6	20 760,6
2. Other Remuneration	440,0	202,2		642,2	345,7
	17 817,7	4 310,1		22 127,8	21 106,3
Operating — Other Expenditures					
3. Communications	1 485,2	124,1		1 609,3	1 947,2
4. Services	26,2	42,2		68,4	69,7
5. Maintenance	12,3	8,9		21,2	30,2
6. Rent	15,7	33,1		48,8	98,2
7. Supplies	183,6	128,0		311,6	323,1
8. Equipment	10,0	14,4		24,4	—
11. Other	26,9	35,4		62,3	11,9
	1 759,9	386,1		2 146,0	2 480,3
Capital — Other Expenditures					
8. Equipment	48,0	12,0		60,0	96,0
Loans, Investments and Advances					
13. Advances	1,2	0,3		1,5	—
	19 626,8	4 708,5		24 335,3	23 682,6
Permanent Employees	596	145		741	746
Casual Employees	28	13		41	41
Total (Person-years)	624	158		782	787

Habitation et Protection du consommateur

Summary of Transfer Payments

	1984-85
Municipalities	($'000)
Financing of Social Housing Operating Deficits	149 480,3
Rental Subsidy	7 649,9
Non-profit Organizations	
Purchase of Dwellings as Cooperatives	8 268,8
Financing of Social Housing Operating Deficits	3 542,2
Subsidies to Organizations in the Consumer and Housing Sectors	809,2
Individuals	
Access to Home Ownership	23 022,8
Corvée-Habitation	20 000,0
Shed Demolition and Similar Activity Program	6 000,0
Québec Residential Renovation Incentive Program	10 000,0
Partial Refund of Interest under the Family Housing Act	1 812,0
Renovation of Housing Units	18 588,7
Rental Subsidies for Elderly People	9 151,6
Total	258 325,5

Industrie, Commerce et Tourisme

Programs	1984-85	1983-84
	$	**$**
Sector: Secondary Industries		
1. Internal Management and Support	**10 752 600**	9 663 700
2. Société de développement industriel du Québec	**105 326 400**	94 823 000
3. Development of the Manufacturing Industry, Commercial Establishments and Cooperatives	**116 928 800**	79 165 000
4. Support of Government Corporations and Agencies	**58 698 300**	59 689 200
Sector: Tourism		
5. Promotion and Development of Tourism	**53 490 200**	42 034 500
	345 207 300	285 375 400
Less: Permanent Appropriations	**15 730 000**	15 300 000
Appropriations to be Voted	**329 477 300**	270 075 400
Permanent Employees	**1 176**	1 191
Casual Employees	**208**	193
Total (Person-years)	**1 384**	1 384

Industrie, Commerce et Tourisme

Program 1

Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Administration and Administrative Support	**4 483 800**	3 987 900
2. Technical Support	**4 437 300**	3 959 200
3. Research and Planning	**1 831 500**	1 716 600
Appropriations to be Voted	**10 752 600**	9 663 700

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	3 235,8	3 303,8	1 655,5		**8 195,1**	7 280,3
2. Other Remuneration	50,4	132,6	37,5		**220,5**	208,2
	3 286,2	3 436,4	1 693,0		**8 415,6**	7 488,5
Operating — Other Expenditures						
3. Communications	617,3	424,4	18,7		**1 060,4**	940,7
4. Services	489,7	139,9	88,3		**717,9**	682,9
5. Maintenance	2,2	23,3	1,4		**26,9**	26,0
6. Rent	28,7	104,6	14,8		**148,1**	143,3
7. Supplies	48,9	237,6	4,2		**290,7**	281,1
11. Other	6,4	4,9	1,1		**12,4**	11,9
	1 193,2	934,7	128,5		**2 256,4**	2 085,9
Capital — Other Expenditures						
8. Equipment	4,4	66,2	10,0		**80,6**	89,3
	4 483,8	4 437,3	1 831,5		**10 752,6**	9 663,7
Permanent Employees	64	114	46		**224**	224
Casual Employees	3	8	2		**13**	13
Total (Person-years)	67	122	48		**237**	237

Industrie, Commerce et Tourisme

Program 2

Société de développement industriel du Québec

	1984-85	1983-84
	$	$
Appropriations to be Voted	105 328 400	94 823 000

The objective of this program is to ensure the operation of the body responsible for facilitating the transformation of the industrial structure through selective assistance for investments and through the allocation of funds to viable firms.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	5 685,0	5 234,2
2. Other Remuneration	1 086,0	72,0
	6 771,0	5 306,2
Operating — Other Expenditures		
3. Communications	455,3	431,9
4. Services	236,0	200,0
5. Maintenance	47,0	19,0
6. Rent	62,0	61,0
7. Supplies	87,0	70,4
8. Equipment	4,0	—
11. Other	13,0	11,9
	904,3	794,2
Capital — Other Expenditures		
8. Equipment	287,7	272,9
Transfer		
10. Transfer	94 865,4	76 439,7
Loans, Investments and Advances		
13. Loans	2 500,0	12 010,0
	105 328,4	94 823,0
Permanent Employees	158	160
Casual Employees	33	33
Total (Person-years)	191	193

Industrie, Commerce et Tourisme

Program 3

Development of the Manufacturing Industry, Commercial Establishments and Cooperatives

Elements	**1984-85**	**1983-84**
	$	**$**
1. Sectorial Policies and Strategies	**65 902 500**	43 460 100
2. Société du parc industriel du centre du Québec	**6 203 700**	6 109 400
3. Basic Organization for Welcoming Industries	**25 023 500**	13 575 300
4. Services to Manufacturing Firms and to Businesses	**15 944 500**	12 709 000
5. Standardization	**1 268 700**	1 191 800

Cont'd. on page 18–5

The objective of this program is to encourage the establishment of new firms, to facilitate the adaptation and growth of existing manufacturing firms, and to promote the development of business undertakings and cooperative associations.

Allotment of Appropriations

Supercategories and Categories	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
Operating — Personnel				**($'000)**		
1. Salaries	5 248,6	588,6	701,5	9 160,9	1 050,6	16 750,2
2. Other Remuneration	159,0	119,5	33,5	201,4	22,0	535,4
	5 407,6	708,1	735,0	9 362,3	1 072,6	17 285,6
Operating — Other Expenditures						
3. Communications	301,5	101,9	124,4	1 219,4	51,0	1 798,2
4. Services	536,8	136,3	195,4	681,5	52,9	1 602,9
5. Maintenance	2,1	343,4	140,0	4,4	1,5	491,4
6. Rent	116,1	20,9	5,1	37,9	31,7	211,7
7. Supplies	36,4	357,2	7,5	27,4	31,4	459,9
11. Other	5,1	4 508,3	10,2	19,3	6,0	4 548,9
	998,0	5 468,0	482,6	1 989,9	174,5	9 113,0
Capital — Other Expenditures						
8. Equipment	14,2	27,6	4,6	41,1	21,6	109,1
Transfer						
10. Transfer	58 482,7	—	23 801,3	4 551,2	—	86 835,2
Permanent (1)	—	—	—	—	—	—
	58 482,7	—	23 801,3	4 551,2	—	86 835,2
Loans, Investments and Advances						
13. Loans	1 000,0	—	—	—	—	1 000,0
	65 902,5	6 203,7	25 023,5	15 944,5	1 268,7	114 342,9
Permanent Employees	140	19	19	236	27	441
Casual Employees	8	6	2	9	1	26
Total (Person-years)	148	25	21	245	28	467

Industrie, Commerce et Tourisme

Program 3 (cont'd.)

Elements	**1984-85**	**1983-84**
	$	$
6. Control, Supervision and Development of Cooperative Associations	2 585 900	2 119 400
	116 928 800	79 165 000
Less: Permanent Appropriations		
(1) Act respecting the Société de développement coopératif, R.S.Q., c. S-10 Element 6	—	1 000 000
Appropriations to be Voted	116 928 800	78 165 000

Allotment of Appropriations

($'000)

Supercategories and Categories	**Sub-total**	**Elements 6**	**1984-85**	**1983-84**
Operating — Personnel				
1. Salaries	16 750,2	754,2	17 504,4	13 562,0
2. Other Remuneration	535,4	8,9	544,3	351,6
	17 285,6	763,1	18 048,7	13 913,6
Operating — Other Expenditures				
3. Communications	1 798,2	64,2	1 862,4	1 106,4
4. Services	1 602,9	3,0	1 605,9	1 034,7
5. Maintenance	491,4	0,9	492,3	1 049,0
6. Rent	211,7	0,5	212,2	211,2
7. Supplies	459,9	19,9	479,8	448,5
11. Other	4 548,9	0,2	4 549,1	4 048,0
	9 113,0	88,7	9 201,7	7 897,8
Capital — Other Expenditures				
8. Equipment	109,1	1,5	110,6	86,1
Transfer				
10. Transfer	86 835,2	1 732,6	88 567,8	50 642,5
Permanent (1)	—	—	—	1 000,0
	86 835,2	1 732,6	88 567,8	51 642,5
Loans, Investments and Advances				
13. Loans	1 000,0	—	1 000,0	5 625,0
	114 342,9	2 585,9	116 928,8	79 165,0
Permanent Employees	441	21	462	447
Casual Employees	26	1	27	20
Total (Person-years)	467	22	489	467

Industrie, Commerce et Tourisme

Program 4

Support of Government Corporations and Agencies

Elements	**1984-85**	**1983-84**
	$	$
1. Centre de recherche industrielle du Québec	**15 730 000**	14 300 000
2. Institut national de productivité	**983 500**	991 200
3. Société Inter-port	**1 984 800**	396 000
4. SIDBEC	**40 000 000**	44 000 000
	58 698 300	59 689 200
Less: Permanent Appropriations		
(1) Act respecting the Centre de recherche industrielle du Québec, R.S.Q., c. C-8 Element 1	**15 730 000**	14 300 000
Appropriations to be Voted	**42 968 300**	45 389 200

The objective of this program is to provide government financial support to government corporations and agencies.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3	4	**1984-85**	**1983-84**
				($'000)		
Transfer						
10. Transfer	—	983,5	1 984,8	40 000,0	**42 968,3**	45 389,2
Permanent (1)	15 730,0	—	—	—	**15 730,0**	14 300,0
	15 730,0	983,5	1 984,8	40 000,0	**58 698,3**	59 689,2

Industrie, Commerce et Tourisme

Program 5

Promotion and Development of Tourism

Elements	1984-85	1983-84
	$	$
1. Promotion of Tourism	15 905 000	13 645 500
2. Development of Tourism	6 049 100	7 502 300
3. Vocational Training in Tourist Services	13 045 100	12 535 600
4. Société du Palais des congrès de Montréal	18 500 000	8 351 100
Appropriations to be Voted	53 499 200	42 034 500

The objective of this program is to increase the economic impact of the tourist sector by improving Québec's tourist commodity, especially through training and consultation services and assistance from agents, and by distributing information on the tourist resources based on our cultural uniqueness.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	2 542,3	2 259,4	6 197,4	—	10 999,1	10 342,9
2. Other Remuneration	879,1	131,5	1 863,5	—	2 874,1	2 821,8
	3 421,4	2 390,9	8 060,9	—	13 873,2	13 164,7
Operating — Other Expenditures						
3. Communications	8 174,1	208,8	122,6	—	8 505,5	7 586,1
4. Services	2 341,5	322,4	470,2	—	3 134,1	3 196,5
5. Maintenance	4,3	13,0	1 389,6	—	1 406,9	1 366,7
6. Rent	83,5	6,0	114,0	—	203,5	207,5
7. Supplies	73,8	11,9	2 744,6	—	2 830,3	2 764,0
11. Other	—	—	49,2	—	49,2	47,7
	10 677,2	562,1	4 890,2	—	16 129,5	15 168,5
Capital — Other Expenditures						
8. Equipment	144,1	21,1	94,0	—	259,2	257,4
9. Immoveables	—	629,4	—	—	629,4	1 645,0
	144,1	650,5	94,0	—	888,6	1 902,4
Transfer						
10. Transfer	1 662,3	2 445,6	—	18 500,0	22 607,9	11 798,9
	15 905,0	6 049,1	13 045,1	18 500,0	53 499,2	42 034,5
Permanent Employees	76	73	183	—	332	360
Casual Employees	52	3	80	—	135	127
Total (Person-years)	128	76	263	—	467	487

Industrie, Commerce et Tourisme

Summary of Transfer Payments

	1984-85
Enterprises	($'000)
Financial Assistance to the Petrochemical Industry	10 000,0
Financial Assistance for the Creation of a High Technology Helicopter-related Industry	38 624,0
Financial Participation in Tourist Promotion Operations	1 462,3
Financial Participation in the Marketing Management Program	2 725,0
Financial Participation in the UNI-PME Program	1 725,0
Corporation Capitalization Assistance Program	8 000,0
Assistance to Small and Medium-sized Firms	13 744,4
Export Assistance Program	9 300,0
Investment Assistance Program for Modern Technology Firms and Dynamic Business Concerns	43 437,0
Tourist Industry Investment Assistance Program	2 700,0
Cooperative Associations Assistance Program	232,6
Textile, Knitwear, Clothing, Furniture and Footwear Industries Assistance Program	8 900,0
Electronic Industry and Growth Service Sector Development Assistance Program	3 550,0
Business Financing Assistance Program	8 000,0
Corporate Concentration Assistance Program	2 430,0
Business Grants Program for Young Businessmen	2 800,0
Québec Design Development and Promotion Program	600,0
Other Transfer Payments	904,0
Municipalities	
Industrial Reception Infrastructure	19 298,3
Assistance Program for the Renovation of Decrepit Industrial Zones in the Montréal Region	500,0
Industrial Commission Offices Financial Assistance Program	4 003,0
Non-profit Organizations	
Financial Support for the Organization and Presentation of Tourist Attraction Events and for the Operation of Various Organizations	1 157,2
Industrial Associations Financial Support	358,7
Regional Tourist Associations Financial Support	1 589,6
Government Enterprises and Agencies	
Assistance for the Québec Iron and Steel Industry	40 000,0
Centre de recherche industrielle du Québec	15 730,0
Institut national de productivité	983,5
Société de développement coopératif	1 500,0
Société du Palais des congrès de Montréal	18 500,0
Société Inter-port	1 984,8
Total	264 739,4

Justice

Programs	1984-85	1983-84
	$	$
Sector: Judicial Institutions		
1. Formulation of Decisions	25 911 000	24 426 400
2. Administrative Support for Judicial Activity	67 400 000	62 625 900
3. Inquiries into Deaths and Fires	1 917 700	2 001 700
4. Protection of Human Rights and Freedoms	6 730 000	4 425 100
5. Assistance to Persons Brought before the Courts	57 915 000	59 651 700
6. Administration	32 577 500	22 973 700
Sector: Legal Supervision of the Socio-economic Framework		
7. Official Registration	13 810 200	13 120 400
8. Liquor Permit Control	3 585 700	3 215 800
Sector: Penal Institutions		
9. Custody of Prisoners and Reintegration of Delinquents into Society	98 580 900	93 575 900
Sector: Support Services		
10. Government Legal Services	14 951 300	13 646 300
11. Legislative Affairs	5 982 000	6 121 600
Sector: Litigation		
12. Criminal and Penal Affairs	18 080 000	17 205 900
Sector: Public Safety		
13. Public Security	22 546 400	22 127 400
14. Standardization and Supervision of Police Operations	3 152 000	3 094 400
15. Sûreté du Québec	296 811 500	285 063 200
16. Civil Protection	3 582 200	5 630 100
Sector: Income Security Plans		
17. Crime Victims Compensation	11 612 100	14 471 600
	685 145 000	653 397 300
Less: Permanent Appropriations	32 792 700	38 212 400
Appropriations to be Voted	652 352 300	615 184 900

	1984-85	1983-84
Permanent Employees	13 290	13 296
Casual Employees	707	540
Total (Person-years)	13 997	13 836

Justice

Program 1
Formulation of Decisions

Elements	**1984-85**	**1983-84**
	$	$
1. Magistrature	**25 427 900**	23 972 200
2. Judiciary Ethics and Advanced Courses for Judges	**483 100**	454 200
	25 911 000	24 426 400
Less: Permanent Appropriations		
(1) Courts of Justice Act, R.S.Q., c. T-16 and Coroners Act, R.S.Q., c. C-68		
Element 1	**17 160 400**	16 616 800
Element 2	**483 100**	454 200
Appropriations to be Voted	**8 267 500**	7 355 400

The objective of this program is to have each court of justice render justice by formulating decisions according to its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	**Elements** 2	**1984-85**	**1983-84**
			($'000)	
Operating — Personnel				
1. Salaries	8 267,5	—	**8 267,5**	7 355,4
Permanent (1)	16 437,8	95,5	**16 533,3**	15 722,6
2. Other Remuneration	—	—	—	—
Permanent (1)	100,0	—	**100,0**	200,0
	24 805,3	95,5	**24 900,8**	23 278,0
Operating — Other Expenditures				
3. Communications	—	—	—	—
Permanent (1)	622,6	37,0	**659,6**	819,7
4. Services	—	—	—	—
Permanent (1)	—	182,0	**182,0**	172,0
6. Rent	—	—	—	—
Permanent (1)	—	6,0	**6,0**	8,1
7. Supplies	—	—	—	—
Permanent (1)	—	50,0	**50,0**	49,0
11. Other	—	—	—	—
Permanent (1)	—	112,6	**112,6**	96,1
	622,6	387,6	**1 010,2**	1 144,9
Capital — Other Expenditures				
8. Equipment	—	—	—	—
Permanent (1)	—	—	—	3,5
	—	—	—	3,5
	25 427,9	483,1	**25 911,0**	24 426,4
Permanent Employees	263	3	**266**	266
Casual Employees	—	—	—	—
Total (Person-years)	263	3	**266**	266

Program 2
Administrative Support for Judicial Activity

Elements	1984-85	1983-84
	$	$
1. Support for Civil and Criminal Courts	65 752 700	61 777 500
2. Support for Administrative Tribunals	551 400	551 400
3. Expropriation Tribunal	1 195 800	297 000
Appropriations to be Voted	67 499 900	62 625 900

The objective of this program is to ensure the administrative support necessary for the operation of the courts.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000) 1984-85	1983-84
Operating — Personnel					
1. Salaries	52 678,7	478,5	1 020,9	54 178,1	50 062,3
2. Other Remuneration	2 275,0	12,5	32,2	2 319,7	3 021,0
	54 953,7	491,0	1 053,1	56 497,8	53 083,3
Operating — Other Expenditures					
3. Communications	984,2	9,1	55,5	1 048,8	959,7
4. Services	6 765,4	3,8	29,0	6 798,2	5 763,3
5. Maintenance	300,3	8,0	1,0	309,3	74,8
6. Rent	513,8	3,0	11,0	527,8	788,4
7. Supplies	1 247,1	5,7	11,0	1 263,8	1 224,1
8. Equipment	241,5	4,5	4,0	250,0	—
11. Other	160,0	3,0	8,0	171,0	163,7
	10 212,3	37,1	119,5	10 368,9	8 974,0
Capital — Other Expenditures					
8. Equipment	556,7	23,0	22,2	601,9	568,6
Loans, Investments and Advances					
13. Advances	30,0	0,3	1,0	31,3	—
	65 752,7	551,4	1 195,8	67 499,9	62 625,9
Permanent Employees	2 136	20	31	2 187	2 185
Casual Employees	139	1	2	142	138
Total (Person-years)	2 275	21	33	2 329	2 323

Justice

Program 3
Inquiries into Deaths and Fires

	1984-85	1983-84
	$	$
Appropriations to be Voted	**1 917 700**	2 001 700

The objective of this program is to provide the Department, through inquiries, with the information necessary to determine which deaths or fires are of a criminal nature.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	**($'000)**	
1. Salaries	**1 016,4**	948,0
2. Other Remuneration	**20,0**	19,3
	1 036,4	967,3
Operating — Other Expenditures		
3. Communications	**30,7**	30,8
4. Services	**823,6**	982,6
5. Maintenance	**6,0**	0,3
6. Rent	**7,5**	8,1
7. Supplies	**10,8**	10,8
11. Other	**1,0**	0,2
	879,6	1 032,8
Capital — Other Expenditures		
8. Equipment	**1,6**	1,6
Loans, Investments and Advances		
13. Advances	**0,1**	—
	1 917,7	2 001,7
Permanent Employees	**31**	31
Casual Employees	**1**	1
Total (Person-years)	**32**	32

Justice

Program 4
Protection of Human Rights and Freedoms

Elements	1984-85	1983-84
	$	$
1. Commission des droits et libertés de la personne	4 289 400	2 773 000
2. Comité de la protection de la jeunesse	2 441 200	1 652 100
Appropriations to be Voted	6 730 600	4 425 100

The objective of this program is to promote fundamental human rights, particularly those stated in the Charter of human rights and freedoms and in the Youth Protection Act.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000) 1984-85	1983-84
Operating — Personnel				
1. Salaries	—	1 908,9	1 908,9	1 258,0
2. Other Remuneration	3 798,7	53,5	3 852,2	2 413,3
	3 798,7	1 962,4	5 761,1	3 671,3
Operating — Other Expenditures				
3. Communications	250,0	170,9	420,9	407,0
4. Services	141,7	132,5	274,2	188,0
5. Maintenance	6,0	3,0	9,0	7,8
6. Rent	40,0	14,0	54,0	47,0
7. Supplies	25,0	10,0	35,0	36,7
8. Equipment	5,0	4,0	9,0	—
11. Other	20,0	20,0	40,0	31,9
	487,7	354,4	842,1	718,4
Capital — Other Expenditures				
8. Equipment	—	—	—	10,4
Transfer				
10. Transfer	—	124,4	124,4	25,0
Loans, Investments and Advances				
13. Advances	3,0	—	3,0	—
	4 289,4	2 441,2	6 730,6	4 425,1
Permanent Employees	—	54	54	34
Casual Employees	115	6	121	65
Total (Person-years)	115	60	175	99

Program 5
Assistance to Persons Brought before the Courts

Elements	1984-85	1983-84
	$	$
1. Commission des services juridiques	57 139 600	59 167 000
2. Assistance for Class Action	353 000	352 000
3. Socio-economic Assistance to Persons Brought before the Courts	423 200	132 700
Appropriations to be [illegible]ted	57 915 800	59 651 700

The objective of this program is to assure legal, financial and social assistance to persons with low incomes who are economically disadvantaged, and to children and families faced with social problems related to justice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	—	—	92,0		92,0	85,9
2. Other Remuneration	—	—	25,0		25,0	—
	—	—	117,0		117,0	85,9
Operating — Other Expenditures						
3. Communications	—	—	15,0		15,0	—
4. Services	—	—	276,2		276,2	46,8
7. Supplies	—	—	10,0		10,0	—
8. Equipment	—	—	5,0		5,0	—
	—	—	306,2		306,2	46,8
Transfer						
10. Transfer	57 139,6	353,0	—		57 492,6	59 519,0
	57 139,6	353,0	423,2		57 915,8	59 651,7
Permanent Employees	—	—	3		3	3
Casual Employees	—	—	1		1	1
Total (Person-years)	—	—	4		4	4

Justice

Program 6
Administration

Elements	1984-85	1983-84
	$	$
1. Administration	**6 083 600**	5 287 700
2. Personnel Management	**3 781 100**	3 543 400
3. Internal Management and Support	**3 609 600**	4 023 500
4. Management Systems	**19 103 200**	10 119 100
	32 577 500	22 973 700
Less: Permanent Appropriations (1) Act to promote good citizenship, R.S.Q., c. C-20 Element 1	**235 000**	235 000
Appropriations to be Voted	**32 342 500**	22 738 700

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	3 075,9	3 376,6	2 064,0	3 946,0	**12 462,5**	11 326,8
2. Other Remuneration	379,5	224,8	82,9	164,5	**851,7**	894,7
	3 455,4	3 601,4	2 146,9	4 110,5	**13 314,2**	12 221,5
Operating — Other Expenditures						
3. Communications	1 443,6	81,0	131,4	208,0	**1 864,0**	1 390,1
4. Services	332,6	1,6	224,7	5 495,0	**6 053,9**	2 703,6
5. Maintenance	3,5	1,2	31,4	1 261,8	**1 297,9**	1 007,3
6. Rent	41,0	14,2	126,7	5 747,2	**5 929,1**	3 014,5
7. Supplies	27,7	29,0	900,6	300,0	**1 257,3**	1 166,9
8. Equipment	10,0	—	0,5	10,0	**20,5**	—
11. Other	278,8	19,2	13,0	117,0	**428,0**	334,2
	2 137,2	146,2	1 428,3	13 139,0	**16 850,7**	9 616,6
Capital — Other Expenditures						
8. Equipment	16,6	33,5	34,4	1 853,7	**1 938,2**	634,2
Transfer						
10. Transfer	239,4	—	—	—	**239,4**	266,4
Permanent (1)	235,0	—	—	—	**235,0**	235,0
	474,4	—	—	—	**474,4**	501,4
	6 083,6	3 781,1	3 609,6	19 103,2	**32 577,5**	22 973,7
Permanent Employees	70	117	78	120	**385**	363
Casual Employees	27	31	5	6	**69**	69
Total (Person-years)	97	148	83	126	**454**	432

Justice

Program 7
Official Registration

Elements	**1984-85**	**1983-84**
	$	**$**
1. Registrations of Civil Status, Matrimonial Regimes and Changes of Names of Individuals	**928 800**	815 900
2. Registration of Acts Respecting Property	**12 881 400**	12 304 500
Appropriations to be Voted	**13 810 200**	13 120 400

The objective of this program is to ensure that acts of civil status, acts respecting property and other official documents are preserved.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1984-85**	**1983-84**
Operating — Personnel			($'000)	
1. Salaries	828,2	11 430,7	**12 258,9**	11 696,3
2. Other Remuneration	18,5	782,6	**801,1**	513,7
	846,7	12 213,3	**13 060,0**	12 210,0
Operating — Other Expenditures				
3. Communications	21,0	132,1	**153,1**	152,9
4. Services	29,6	21,0	**50,6**	240,8
5. Maintenance	1,8	21,8	**23,6**	23,6
6. Rent	2,0	126,3	**128,3**	168,3
7. Supplies	18,3	226,4	**244,7**	228,5
8. Equipment	3,4	7,0	**10,4**	—
11. Other	5,6	83,5	**89,1**	44,1
	81,7	618,1	[illegible]	858,2
Capital — Other Expenditures				
8. Equipment	—	47,0	**47,0**	52,2
Loans, Investments and Advances				
13. Advances	0,4	3,0	**3,4**	—
	928,8	12 881,4	**13 810,2**	13 120,4
Permanent Employees	31	462	**493**	498
Casual Employees	1	24	**25**	27
Total (Person-years)	32	486	**518**	525

Justice

Program 8
Liquor Permit Control

	1984-85	1983-84
	$	$
Appropriations to be Voted	3 555 700	3 215 800

The objective of this program is to protect the public by controlling the operation of liquor outlets.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	2 737,1	2 667,4
2. Other Remuneration	91,4	86,0
	2 828,5	2 753,4
Operating — Other Expenditures		
3. Communications	217,8	217,8
4. Services	173,4	17,4
5. Maintenance	12,1	6,7
6. Rent	43,5	33,5
7. Supplies	55,0	82,9
8. Equipment	3,4	—
11. Other	2,0	4,1
	507,2	362,4
Capital — Other Expenditures		
8. Equipment	220,0	100,0
	3 555,7	3 215,8
Permanent Employees	112	132
Casual Employees	6	4
Total (Person-years)	118	136

Justice

Program 9

Custody of Prisoners and Reintegration of Delinquents into Society

Elements	1984-85	1983-84
	$	**$**
1. Correctional Services	**95 502 700**	92 609 100
2. Commission québécoise des libérations conditionnelles	**1 057 200**	966 800
Appropriations to be Voted	**96 559 900**	93 575 900

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring adults on probation, in custody and on parole services which will facilitate their reintegration.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
Operating — Personnel			**($'000)**		
1. Salaries	71 305,9	768,5		**72 074,4**	73 081,7
2. Other Remuneration	4 092,0	5,0		**4 097,0**	1 237,1
	75 397,9	773,5		**76 171,4**	74 318,8
Operating — Other Expenditures					
3. Communications	1 052,8	80,0		**1 132,8**	1 089,4
4. Services	7 932,2	183,7		**8 115,9**	6 838,0
5. Maintenance	257,9	—		**257,9**	254,8
6. Rent	169,3	5,5		**174,8**	165,2
7. Supplies	8 545,5	5,5		**8 551,0**	8 414,9
8. Equipment	62,0	6,0		**68,0**	—
11. Other	159,6	—		**159,6**	162,8
	18 199,3	280,7		**18 480,0**	16 925,1
Capital — Other Expenditures					
8. Equipment	715,2	3,0		**718,2**	778,0
Transfer					
10. Transfer	1 186,2	—		**1 186,2**	1 554,0
Loans, Investments and Advances					
13. Advances	4,1	—		**4,1**	—
	95 502,7	1 057,2		**96 559,9**	93 575,9
Permanent Employees	2 469	19		**2 488**	2 489
Casual Employees	155	—		**155**	48
Total (Person-years)	2 624	19		**2 643**	2 537

Justice

Program 10
Government Legal Services

	1984-85	1983-84
	$	$
Appropriations to be Voted	14 961 300	13 646 300

The objective of this program is to assure legal support to all government activities.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	12 533,0	11 365,6
2. Other Remuneration	1 069,9	832,5
	13 602,9	12 198,1
Operating — Other Expenditures		
3. Communications	500,2	544,7
4. Services	547,1	653,0
5. Maintenance	22,0	21,2
6. Rent	37,1	45,3
7. Supplies	55,2	62,7
8. Equipment	48,4	—
11. Other	138,4	74,6
	1 348,4	1 401,5
Capital — Other Expenditures		
8. Equipment	—	46,7
Loans, Investments and Advances		
13. Advances	10,0	—
	14 961,3	13 646,3
Permanent Employees	323	320
Casual Employees	37	42
Total (Person-years)	360	362

Justice

Program 11
Legislative Affairs

Elements	1984-85	1983-84
	$	$
1. Revision of Government Acts and Regulations	**2 041 100**	2 014 800
2. Drafting of Departmental Legislation and Research	**2 180 500**	2 001 700
3. Consolidation of Statutes and Regulations	**1 741 000**	2 105 100
Appropriations to be Voted	**5 962 600**	6 121 600

The objective of this program is to ensure the drafting of all Bills of the ministère de la Justice and of certain departments and bodies, for tabling before the National Assembly, and the examination of draft regulations submitted by government departments and bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				**($'000)**		
1. Salaries	1 780,0	1 289,5	708,9		**3 778,4**	3 693,4
2. Other Remuneration	118,7	155,0	285,3		**559,0**	494,0
	1 898,7	1 444,5	994,2		**4 337,4**	4 187,4
Operating — Other Expenditures						
3. Communications	20,0	10,0	453,4		**483,4**	971,9
4. Services	80,0	86,0	260,0		**426,0**	222,6
5. Maintenance	5,0	0,4	0,4		**5,8**	4,6
6. Rent	15,0	2,0	2,0		**19,0**	30,0
7. Supplies	7,4	15,0	16,0		**38,4**	49,0
8. Equipment	5,0	—	10,0		**15,0**	—
11. Other	10,0	5,0	5,0		**20,0**	31,0
	142,4	118,4	746,8		**1 007,6**	1 309,1
Capital — Other Expenditures						
8. Equipment	—	—	—		**—**	15,6
Transfer						
10. Transfer	—	617,6	—		**617,6**	609,5
	2 041,1	2 180,5	1 741,0		**5 962,6**	6 121,6
Permanent Employees	47	33	21		**101**	104
Casual Employees	5	8	11		**24**	20
Total (Person-years)	52	41	32		**125**	124

Justice

Program 12
Criminal and Penal Affairs

	1984-85	1983-84
	$ 18 068 000	$ 17 205 900
Less: Permanent Appropriations (1) Highway Code, R.S.Q., c. C-24	1 094 100	1 669 000
Appropriations to be Voted	16 973 900	15 536 900

The objective of this program is to see that the Criminal Code and penal legislation of Québec are enforced.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	14 748,9	13 539,9
2. Other Remuneration	599,7	556,0
	15 348,6	14 095,9
Operating — Other Expenditures		
3. Communications	301,6	300,2
4. Services	604,4	607,0
5. Maintenance	8,3	8,2
6. Rent	104,4	116,8
7. Supplies	398,9	338,5
8. Equipment	5,8	—
11. Other	31,3	27,5
	1 [illegible],9	1 398,2
Capital — Other Expenditures		
8. Equipment	33,4	42,8
Transfer		
10. Transfer	—	—
Permanent (1)	1 094,1	1 669,0
	1 094,1	1 669,0
	18 068,0	17 205,9
Permanent Employees	459	449
Casual Employees	27	27
Total (Person-years)	486	476

Program 13
Public Security

Elements	**1984-85**	**1983-84**
	$	$
1. Research and Programming	**1 739 500**	1 696 800
2. Police Training and Advanced Training	**3 982 200**	3 569 200
3. Security and Protection	**13 098 800**	13 307 500
4. Medico-legal Specialist Assistance and Scientific Police	**3 725 900**	3 551 900
	22 546 400	22 127 400
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 3	**2 208 000**	2 265 600
Appropriations to be Voted	**20 338 400**	19 861 800

The objective of this program is to perform the duties which, under the Act respecting the ministère de la Justice, are the responsibility of the Attorney General in matters of public security; this program is also intended to ensure the training of police officers and the safety of persons and government buildings, and to provide, for purposes of the administration of justice, medico-legal and scientific police specialist assistance.

Allotment of Appropriations

Supercategories and Categories		**Elements** 1	2	3	4	**1984-85**	**1983-84**
Operating — Personnel					**($'000)**		
1.	Salaries	674,7	1 372,1	8 225,1	2 910,8	**13 182,7**	12 946,8
	Permanent (1)	—	—	2 160,5	—	**2 160,5**	2 090,0
2.	Other Remuneration	11,0	261,2	19,4	66,1	**357,7**	107,4
	Permanent (1)	—	—	—	—	**—**	10,0
		685,7	1 633,3	10 405,0	2 976,9	**15 700,9**	15 154,2
Operating — Other Expenditures							
3.	Communications	53,0	150,0	413,8	62,2	**679,0**	675,7
	Permanent (1)	—	—	10,0	—	**10,0**	1,2
4.	Services	48,4	1 425,6	1 632,5	386,8	**3 493,3**	3 321,5
	Permanent (1)	—	—	—	—	**—**	0,3
5.	Maintenance	0,5	40,0	58,5	26,2	**125,2**	114,0
	Permanent (1)	—	—	—	—	**—**	125,1
6.	Rent	1,5	3,0	12,2	13,2	**29,9**	38,6
7.	Supplies	38,5	495,0	341,4	137,9	**1 012,8**	978,1
	Permanent (1)	—	—	37,5	—	**37,5**	37,9
8.	Equipment	2,5	40,8	20,0	10,5	**73,8**	—
11.	Other	4,0	5,2	0,5	11,3	**21,0**	29,3
		148,4	2 159,6	2 526,4	648,1	**5 482,5**	5 821,7
Capital — Other Expenditures							
8.	Equipment	70,0	189,3	167,4	100,9	**527,6**	344,9
	Permanent (1)	—	—	—	—	**—**	1,1
		70,0	189,3	167,4	100,9	**527,6**	346,0
Transfer							
10.	Transfer	835,4	—	—	—	**835,4**	805,5
		1 739,5	3 982,2	13 098,8	3 725,9	**22 546,4**	22 127,4
Permanent Employees		18	51	387	79	**535**	520
Casual Employees		3	1	1	2	**7**	7
Total (Person-years)		21	52	388	81	**542**	527

Program 14

Standardization and Supervision of Police Operations

	1984-85	1983-84
	$	$
Appropriations to be Voted	3 182 600	3 094 400

The objective of this program is to prepare policies and standards respecting the activities, supervision and coordination of police forces in Québec.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	2 788,5	2 555,8
2. Other Remuneration	32,6	30,7
	2 810,1	2 586,5
Operating — Other Expenditures		
3. Communications	168,1	184,0
4. Services	119,9	267,3
5. Maintenance	3,1	2,2
6. Rent	23,9	22,7
7. Supplies	22,1	16,4
8. Equipment	3,7	—
11. Other	10,5	9,7
	351,5	504,3
Capital — Other Expenditures		
8. Equipment	—	3,6
Loans, Investments and Advances		
13. Advances	2,8	—
	3 182,6	3 094,4
Permanent Employees	73	73
Casual Employees	4	4
Total (Person-years)	77	77

Program 15
Sûreté du Québec

Elements	**1984-85**	**1983-84**
	$	$
1. Protection of Society, People and their Property	**236 058 800**	224 220 300
2. Internal Management and Support	**62 752 700**	60 862 900
Appropriations to be Voted	**298 811 500**	285 083 200

The objective of this program is to protect society, people and their property from all criminal activity.

Allotment of Appropriations

Supercategories and Categories	**Elements**			**1984-85**	**1983-84**
	1	**2**			
Operating — Personnel			**($'000)**		
1. Salaries	228 579,8	27 532,9		**256 112,7**	245 092,0
2. Other Remuneration	800,5	1 103,8		**1 904,3**	1 710,1
	229 380,3	28 636,7		**258 017,0**	246 802,1
Operating — Other Expenditures					
3. Communications	4 955,3	2 110,4		**7 065,7**	6 903,4
4. Services	150,0	1 817,3		**1 967,3**	1 897,6
5. Maintenance	100,0	2 191,8		**2 291,8**	2 985,0
6. Rent	69,7	8 464,2		**8 533,9**	8 032,9
7. Supplies	92,2	12 280,1		**12 372,3**	11 987,1
8. Equipment	—	800,0		**800,0**	—
11. Other	933,2	454,9		**1 388,1**	1 008,1
	6 300,4	28 118,7		**34 419,1**	32 814,1
Capital — Other Expenditures					
8. Equipment	353,1	5 815,4		**6 168,5**	5 307,3
Transfer					
10. Transfer	—	181,9		**181,9**	159,7
Loans, Investments and Advances					
13. Advances	25,0	—		**25,0**	—
	236 058,8	62 752,7		**298 811,5**	285 083,2
Permanent Employees	4 464	1 162		**5 626**	5 734
Casual Employees	31	57		**88**	87
Total (Person-years)	4 495	1 219		**5 714**	5 821

Justice

Program 16
Civil Protection

	1984-85	1983-84
	$ 3 662 200	$ 5 630 100
Less: Permanent Appropriations		
(1) Act respecting the protection of persons and property in the event of disaster, R.S.Q., c. P-38.1	—	2 500 000
Appropriations to be Voted	3 662 200	3 130 100

The objective of this program is to ensure the protection of the public in the event of a disaster.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	2 769,7	2 537,4
Operating — Other Expenditures		
3. Communications	338,0	84,9
4. Services	91,0	74,3
5. Maintenance	30,3	14,0
6. Rent	38,2	45,7
7. Supplies	94,1	79,0
8. Equipment	20,0	—
11. Other	52,2	83,4
	663,8	381,3
Capital — Other Expenditures		
8. Equipment	198,0	185,3
Transfer		
10. Transfer	28,7	26,1
Permanent (1)	—	2 500,0
	28,7	2 526,1
Loans, Investments and Advances		
13. Advances	2,0	—
	3 662,2	5 630,1
Permanent Employees	94	95
Casual Employees	—	—
Total (Person-years)	94	95

Program 17

Crime Victims Compensation

	1984-85	1983-84
	$ 11 612 100	$ 14 471 800
Less: Permanent Appropriations		
(1) Crime Victims Compensation Act, R.S.Q., c. I-6	11 612 100	14 471 800
Appropriations to be Voted	—	—

The objective of this program is to ensure financial compensation to the victims of criminal acts.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
Operating — Other Expenditures	($'000)	
4. Services	—	—
Permanent (1)	1 289,2	1 334,1
	1 289,2	1 334,1
Transfer		
10. Transfer	—	—
Permanent (1)	10 322,9	13 137,7
	10 322,9	13 137,7
	11 612,1	14 471,8

Justice

Summary of Transfer Payments

	1984-85
	($'000)
Municipalities	
Financing of Certain Police Forces	1 017,3
Refund to Certain Municipalities of Violations under the Highway Safety Code	1 094,1
Non-profit Organizations	
Legal Aid	57 139,6
Reintegration into Society	1 186,2
Other Transfer Payments	716,8
Individuals	
Crime Victims Compensation	10 322,9
Other Transfer Payments	261,7
Government Enterprises and Agencies	
Subsidy to the Société québécoise d'information juridique	617,6
Total	72 356,2

Loisir, Chasse et Pêche

Programs	1984-85	1983-84
Sector: Recreation	**$**	**$**
1. Support to Municipalities and Recreational Organizations	**30 088 400**	31 803 000
2. Promotion of Socio-cultural Recreational Activities	**12 988 200**	13 081 000
3. Outdoor Facilities, Parks and Reserves	**68 264 100**	85 280 400
4. Promotion of Physical and Sports Activities	**14 016 400**	14 238 000
5. Internal Management and Support	**30 347 400**	27 333 900
6. Régie de la sécurité dans les sports	**2 279 300**	1 992 400
7. Régie des installations olympiques	**6 902 100**	5 377 900
Sector: Wildlife		
8. Wildlife Management	**39 484 900**	38 410 700
Appropriations to be Voted	**204 370 800**	217 517 300
Permanent Employees	**2 267**	2 282
Casual Employees	**1 030**	1 026
Total (Person-years)	**3 297**	3 308

Loisir, Chasse et Pêche

Program 1

Support to Municipalities and Recreational Organizations

Elements	**1984-85**	**1983-84**
	$	**$**
1. Support for Recreational Activities	**8 008 900**	8 210 700
2. Support for Recreational Facilities	**15 139 400**	16 503 000
3. Support to Regional and Recreational Group Organizations	**6 940 100**	7 089 300
Appropriations to be Voted	**30 088 400**	31 803 000

The objective of this program is to promote access to recreational activities by providing municipalities and organizations with financial and technical assistance for recreational activities.

Allotment of Appropriations

Supercategories and Categories	**Elements**			**1984-85**	**1983-84**
	1	**2**	**3**		
			($'000)		
Transfer					
10. Transfer	8 008,9	15 139,4	6 940,1	**30 088,4**	31 803,0
	8 008,9	15 139,4	6 940,1	**30 088,4**	31 803,0

Loisir, Chasse et Pêche

Program 2

Promotion of Socio-cultural Recreational Activities

Elements	1984-85	1983-84
	$	$
1. Socio-educational Recreational Activities	2 595 600	3 072 800
2. Cultural Recreational Activities	4 153 300	4 062 900
3. Scientific Recreational Activities	793 400	608 000
4. Recreational Activities Related to Tourism	5 445 900	5 337 300
Appropriations to be Voted	12 988 200	13 081 000

The objective of this program is to make socio-cultural activities readily accessible to the public through technical and financial assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
2. Other Remuneration	—	—	—	—	—	73,8
Operating — Other Expenditures						
3. Communications	—	—	—	1 201,2	1 201,2	618,2
4. Services	—	—	—	30,2	30,2	—
6. Rent	—	—	—	26,4	26,4	—
	—	—	—	1 257,8	1 257,8	618,2
Transfer						
10. Transfer	2 595,6	4 153,3	793,4	4 188,1	11 730,4	12 389,0
	2 595,6	4 153,3	793,4	5 445,9	12 988,2	13 081,0
Permanent Employees	—	—	—	—	—	—
Casual Employees	—	—	—	—	—	8
Total (Person-years)	—	—	—	—	—	8

Loisir, Chasse et Pêche

Program 3
Outdoor Facilities, Parks and Reserves

Elements	1984-85	1983-84
	$	$
1. Promotion of Outdoor Facilities	**2 143 600**	2 221 400
2. Parks and Reserves	**48 830 200**	55 451 200
3. Implementation and Improvement of Facilities	**15 490 300**	27 607 800
4. Revolving Fund*	**1 800 000**	—
Appropriations to be Voted	**68 264 100**	85 280 400

The objective of this program is to preserve portions of Québec's natural resources for educational and recreational purposes and to promote and encourage the practice of outdoor activities through technical and financial assistance and the implementation of a network of facilities and sites.

* The purpose of the revolving fund of the Mont Sainte-Anne park is to defray the operating costs related to the production and marketing of recreational services offered to tourists. The receipts from the sale of these services are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	—	20 903,2	—	—	**20 903,2**	21 134,7
2. Other Remuneration	—	15 041,3	—	—	**15 041,3**	16 753,9
	—	35 944,5	—	—	**35 944,5**	37 888,6
Operating — Other Expenditures						
3. Communications	—	674,7	—	—	**674,7**	1 069,5
4. Services	—	1 046,4	—	—	**1 046,4**	1 571,5
5. Maintenance	—	1 056,6	—	—	**1 056,6**	1 526,2
6. Rent	—	760,8	—	—	**760,8**	773,3
7. Supplies	—	7 800,6	—	—	**7 800,6**	10 760,6
8. Equipment	—	211,7	—	—	**211,7**	—
11. Other	—	77,0	—	—	**77,0**	528,8
	—	11 627,8	—	—	**11 627,8**	16 229,9
Capital — Personnel						
2. Other Remuneration	—	—	744,8	—	**744,8**	1 155,0
Capital — Other Expenditures						
3. Communications	—	—	30,0	—	**30,0**	50,0
4. Services	—	—	1 000,0	—	**1 000,0**	2 170,0
6. Rent	—	—	1 750,0	—	**1 750,0**	1 200,0
7. Supplies	—	—	1 300,0	—	**1 300,0**	1 670,0
8. Equipment	—	923,4	500,0	—	**1 423,4**	2 050,5
9. Immoveables	—	—	8 678,8	—	**8 678,8**	18 265,8
11. Other	—	2,2	200,0	—	**202,2**	195,0
	—	925,6	13 458,8	—	**14 384,4**	25 601,3
Transfer						
10. Transfer	2 143,6	332,3	1 286,7	—	**3 762,6**	4 405,6
Loans, Investments and Advances						
13. Advances	—	—	—	1 800,0	**1 800,0**	—
	2 143,6	48 830,2	15 490,3	1 800,0	**68 264,1**	85 280,4
Permanent Employees	—	771	—	—	**771**	813
Casual Employees	—	744	59	—	**803**	783
Total (Person-years)	—	1 515	59	—	**1 574**	1 596

Loisir, Chasse et Pêche

Program 4

Promotion of Physical and Sports Activities

Elements	1984-85	1983-84
	$	$
1. Physical Activities and Training in Basic Movement	**6 444 600**	6 603 300
2. Elite Sport	**7 571 800**	7 634 700
Appropriations to be Voted	**14 016 400**	14 238 000

The objective of this program is to promote public access to physical and sports activities and to encourage top-calibre athletes by providing financial and technical assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
			($'000)	
Operating — Other Expenditures				
3. Communications	—	62,9	**62,9**	11,4
4. Services	59,2	53,0	**112,2**	82,0
6. Rent	12,4	4,6	**17,0**	—
7. Supplies	—	3,6	**3,6**	13,7
	71,6	124,1	**195,7**	107,1
Transfer				
10. Transfer	6 373,0	7 447,7	**13 820,7**	14 130,9
	6 444,6	7 571,8	**14 016,4**	14 238,0
Permanent Employees	—	—	—	—
Casual Employees	—	—	—	30
Total (Person-years)	—	—	—	30

Loisir, Chasse et Pêche

Program 5

Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Central Administration	**22 949 400**	20 487 900
2. Regional Administration	**7 398 000**	6 846 000
Appropriations to be Voted	**30 347 400**	27 333 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
		($'000)		
Operating — Personnel				
1. Salaries	11 945,6	6 154,5	**18 100,1**	17 438,7
2. Other Remuneration	1 677,6	432,9	**2 110,5**	1 194,5
	13 623,2	6 587,4	**20 210,6**	18 633,2
Operating — Other Expenditures				
3. Communications	2 438,7	284,0	**2 722,7**	2 898,5
4. Services	1 824,8	42,8	**1 867,6**	1 033,3
5. Maintenance	90,1	49,4	**139,5**	71,1
6. Rent	473,1	70,8	**543,9**	362,6
7. Supplies	904,1	236,3	**1 140,4**	663,1
8. Equipment	33,8	25,0	**58,8**	—
11. Other	22,5	7,9	**30,4**	61,2
	5 787,1	716,2	**6 503,3**	5 089,8
Capital — Other Expenditures				
8. Equipment	92,1	94,4	**186,5**	191,0
Transfer				
10. Transfer	3 447,0	—	**3 447,0**	3 419,9
	22 949,4	7 398,0	**30 347,4**	27 333,9
Permanent Employees	389	207	**596**	577
Casual Employees	80	16	**96**	74
Total (Person-years)	469	223	**692**	651

Loisir, Chasse et Pêche

Program 6

Régie de la sécurité dans les sports

	1984-85	1983-84
	$	$
Appropriations to be Voted	2 279 300	1 992 400

The objective of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	1 344,9	1 100,7
2. Other Remuneration	147,3	63,7
	1 492,2	1 164,4
Operating — Other Expenditures		
3. Communications	406,0	487,3
4. Services	285,5	252,8
5. Maintenance	5,0	4,0
6. Rent	15,0	25,0
7. Supplies	30,0	38,0
8. Equipment	10,0	—
11. Other	12,5	10,0
	764,0	817,1
Capital — Other Expenditures		
8. Equipment	15,6	10,9
Transfer		
10. Transfer	7,5	—
	2 279,3	1 992,4
Permanent Employees	49	43
Casual Employees	5	5
Total (Person-years)	54	48

Loisir, Chasse et Pêche

Program 7

Régie des installations olympiques

	1984-85	1983-84
	$	$
Appropriations to be Voted	**6 902 100**	5 377 900

The objective of this program is to lend support to the Régie des installations olympiques as regards its operating expenses.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
	($'000)	
Transfer		
10. Transfer	**6 902,1**	5 377,9
	6 902,1	5 377,9

Loisir, Chasse et Pêche

Program 8
Wildlife Management

Elements	1984-85	1983-84
	$	$
1. Wildlife Improvement and Control	**15 388 400**	14 905 000
2. Wildlife Territories	**1 551 700**	1 567 300
3. Protection and Education	**22 544 800**	21 938 400
Appropriations to be Voted	**39 484 900**	38 410 700

The objective of this program is to ensure the preservation, improvement and protection of wildlife in Québec by maintaining an ecological balance and by using this resource rationally.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	8 594,8	667,3	14 813,7		**24 075,8**	23 611,4
2. Other Remuneration	989,2	82,4	2 016,8		**3 088,4**	2 776,0
	9 584,0	749,7	16 830,5		**27 164,2**	26 387,4
Operating — Other Expenditures						
3. Communications	715,0	19,0	611,8		**1 345,8**	1 076,2
4. Services	792,0	78,2	1 027,7		**1 897,9**	2 081,7
5. Maintenance	260,3	—	680,3		**940,6**	937,1
6. Rent	447,3	5,2	455,1		**907,6**	927,8
7. Supplies	1 283,4	46,3	1 938,0		**3 267,7**	3 202,8
8. Equipment	132,0	7,5	122,4		**261,9**	—
11. Other	36,7	0,3	58,7		**95,7**	282,2
	3 666,7	156,5	4 894,0		**8 717,2**	8 507,8
Capital — Other Expenditures						
8. Equipment	298,5	—	626,1		**924,6**	763,1
9. Immoveables	—	506,6	—		**506,6**	627,8
	298,5	506,6	626,1		**1 431,2**	1 390,9
Transfer						
10. Transfer	1 839,2	138,9	194,2		**2 172,3**	2 124,6
	15 388,4	1 551,7	22 544,8		**39 484,9**	38 410,7
Permanent Employees	288	19	544		**851**	849
Casual Employees	42	4	80		**126**	126
Total (Person-years)	330	23	624		**977**	975

Loisir, Chasse et Pêche

Summary of Transfer Payments

	1984-85
Enterprises	**($'000)**
Downhill Skiing Infrastructures	8 000,0
Municipalities	
Support for Municipal Recreational Activities	6 500,0
Support for Municipal Recreational Facilities	5 040,6
Non-profit Organizations	
Wildlife Management	2 172,3
Socio-cultural Recreational Activities	11 730,4
Recreational Organizations	11 185,4
Outdoor Recreation Organizations	3 362,6
Support for Recreational Facilities	2 498,8
Basic Sport Activities	6 373,0
Elite Sport	7 447,7
Other Transfer Payments	718,1
Government Enterprises and Agencies	
Régie des installations olympiques	6 902,1
Total	71 931,0

Main-d'oeuvre et Sécurité du revenu

Programs	**1984-85**	**1983-84**
	$	**$**
Sector: **Administration and Services**		
1. Administration and Management	**116 803 400**	103 018 500
2. Delegated Administration of Income Security Programs	**34 284 200**	34 652 000
3. Administration and Management of the Commission des affaires sociales	**4 418 700**	3 804 400
Sector: **Income Security Plans**		
4. Family Allowances	**203 204 400**	196 945 500
5. Maternity Allowances	**9 530 000**	9 100 000
6. Social Aid Benefits	**2 047 914 400**	1 866 000 000
7. Health Assistance	**113 333 300**	109 134 500
8. Income Security for Cree Hunters and Trappers	**11 268 600**	10 570 000
Sector: **Manpower and Employment**		
9. Manpower Occupational Training	**21 180 800**	20 287 700
10. Job Protection and Development	**178 548 400**	276 795 200
	2 740 486 200	2 630 307 800
Less: Permanent Appropriations	**203 204 400**	196 945 500
Appropriations to be Voted	**2 537 281 800**	2 433 362 300
Permanent Employees	**3 181**	3 180
Casual Employees	**741**	922
Total (Person-years)	**3 922**	4 102

Main-d'oeuvre et Sécurité du revenu

Program 1
Administration and Management

Elements	1984-85	1983-84
	$	$
1. Administration	**2 552 000**	2 350 700
2. Planning and Research	**7 275 000**	6 650 700
3. Travail-Québec Network	**84 028 800**	73 658 200
4. Administrative Support	**22 947 600**	20 358 900
Appropriations to be Voted	**116 803 400**	103 018 500

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and to promote the acquisition of the knowledge necessary to implement them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	2 075,6	6 025,4	63 561,2	12 772,6	**84 434,8**	78 031,9
2. Other Remuneration	32,4	532,3	14 700,6	901,5	**16 166,8**	10 638,5
	2 108,0	6 557,7	78 261,8	13 674,1	**100 601,6**	88 670,4
Operating — Other Expenditures						
3. Communications	157,2	343,5	3 139,4	2 516,1	**6 156,2**	6 002,0
4. Services	61,7	203,7	164,2	1 504,3	**1 933,9**	1 179,7
5. Maintenance	5,6	10,2	36,3	844,1	**896,2**	257,7
6. Rent	37,3	38,1	360,7	2 516,0	**2 952,1**	2 597,6
7. Supplies	34,4	76,5	1 386,9	582,4	**2 080,2**	2 024,1
8. Equipment	10,0	8,9	74,5	45,5	**138,9**	—
11. Other	3,1	12,0	213,5	67,8	**296,4**	447,7
	309,3	692,9	5 375,5	8 076,2	**14 453,9**	12 508,8
Capital — Other Expenditures						
8. Equipment	13,4	16,2	97,5	1 194,7	**1 321,8**	1 497,4
Transfer						
10. Transfer	120,0	6,2	259,5	—	**385,7**	341,9
Loans, Investments and Advances						
13. Advances	1,3	2,0	34,5	2,6	**40,4**	—
	2 552,0	7 275,0	84 028,8	22 947,6	**116 803,4**	103 018,5
Permanent Employees	39	171	2 449	433	**3 092**	3 099
Casual Employees	4	21	600	42	**667**	843
Total (Person-years)	43	192	3 049	475	**3 759**	3 942

Main-d'oeuvre et Sécurité du revenu

Program 2

Delegated Administration of Income Security Programs

Elements	**1984-85**	**1983-84**
	$	**$**
1. Administration of Family Allowances	**5 929 600**	6 248 200
2. Administration of Supplemental Pension Plans	**1 498 300**	1 282 100
3. Administration of Social Aid by the Ville de Montréal	**22 224 900**	22 563 800
4. Administration of Health Assistance	**4 611 400**	4 557 900
Appropriations to be Voted	**34 264 200**	34 652 000

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	**Elements**				**1984-85**	**1983-84**
	1	**2**	**3**	**4**		
				($'000)		
Operating — Other Expenditures						
4. Services	5 929,6	1 498,3	22 224,9	4 611,4	**34 264,2**	10 806,1
Transfer						
10. Transfer	—	—	—	—	—	23 845,9
	5 929,6	1 498,3	22 224,9	4 611,4	**34 264,2**	34 652,0

Main-d'oeuvre et Sécurité du revenu

Program 3

Administration and Management of the Commission des affaires sociales

	1984-85	1983-84
	$	$
Appropriations to be Voted	**4 418 700**	3 804 400

The objective of this program is to provide the Commission with the resources and services required to hear any application, petition or appeal under its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
Operating — Personnel	**($'000)**	
1. Salaries	**3 429,5**	2 848,7
2. Other Remuneration	**130,2**	185,7
	3 559,7	3 034,4
Operating — Other Expenditures		
3. Communications	**380,0**	330,0
4. Services	**280,0**	259,0
5. Maintenance	**15,0**	13,0
6. Rent	**100,0**	100,0
7. Supplies	**40,0**	36,0
8. Equipment	**9,0**	—
11. Other	**9,0**	7,0
	833,0	745,0
Capital — Other Expenditures		
8. Equipment	**26,0**	25,0
	4 418,7	3 804,4
Permanent Employees	**87**	81
Casual Employees	**6**	11
Total (Person-years)	**93**	92

Main-d'oeuvre et Sécurité du revenu

Program 4
Family Allowances

Elements	1984-85	1983-84
	$	$
1. Basic Family Allowances	191 003 600	185 070 900
2. Supplementary Family Allowances for Handicapped Children	12 200 800	11 874 600
	203 204 400	196 945 500
Less: Permanent Appropriations		
(1) Family Allowances Act, R.S.Q., c. A-17		
Element 1	191 003 600	185 070 900
Element 2	12 200 800	11 874 600
Appropriations to be Voted	—	—

The objective of this program is to compensate for a certain portion of family expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1984-85	1983-84
	($'000)			
Transfer				
10. Transfer	—	—	—	—
Permanent (1)	191 003,6	12 200,8	203 204,4	196 945,5
	191 003,6	12 200,8	203 204,4	196 945,5

Main-d'oeuvre et Sécurité du revenu

Program 5

Maternity Allowances

	1984-85	1983-84
	$	$
Appropriations to be Voted	**9 530 000**	9 100 000

The objective of this program is to provide financial assistance to working women entitled to maternity leave.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
	($'000)	
Transfer		
10. Transfer	**9 530,0**	9 100,0
	9 530,0	9 100,0

Main-d'oeuvre et Sécurité du revenu

Program 6
Social Aid Benefits

	1984-85	1983-84
	$	$
Appropriations to be Voted	**2 047 914 400**	1 866 000 000

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs.

Allotment of Appropriations

Supercategories and Categories	**1984-85**	**1983-84**
	($'000)	
Transfer	**2 047 814,4**	1 866 000,0
10. Transfer		
Loans, Investments and Advances	**100,0**	—
13. Advances		
	2 047 914,4	1 866 000,0

Program 7
Health Assistance

Elements	1984-85	1983-84
	$	$
1. Allowances for Drugs, Orthopedic Appliances and Prostheses	**73 575 400**	68 063 300
2. Allowances for Services	**39 757 900**	41 071 200
Appropriations to be Voted	**113 333 300**	109 134 500

The objective of this program is to pay for the drugs, equipment and dental and optometric care required by social aid recipients.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	1984-85	1983-84
	($'000)			
Transfer				
10. Transfer	73 575,4	39 757,9	**113 333,3**	109 134,5
	73 575,4	39 757,9	**113 333,3**	109 134,5

Main-d'oeuvre et Sécurité du revenu

Program 8

Income Security for Cree Hunters and Trappers

	1984-85	1983-84
	$	$
Appropriations to be Voted	11 288 600	10 570 000

The objective of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required for guaranteeing an income to Cree hunters and trappers engaged in traditional activities.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	86,0	—
Transfer		
10. Transfer	11 182,6	10 570,0
	11 288,6	10 570,0
Permanent Employees	2	—
Casual Employees	—	—
Total (Person-years)	2	—

Main-d'oeuvre et Sécurité du revenu

Program 9
Manpower Occupational Training

	1984-85	1983-84
	$	$
Appropriations to be Voted	**21 180 800**	20 287 700

The objective of this program is to provide those organizations responsible for manpower occupational training with the sums required to provide the training people need to obtain jobs and keep them.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Transfer		
10. Transfer	**21 180,8**	20 287,7
	21 180,8	20 287,7

Main-d'oeuvre et Sécurité du revenu

Program 10
Job Protection and Development

Elements	1984-85	1983-84
	$	$
1. Concerted Action, Protection and Reclassification	2 000 600	1 351 900
2. Financial Assistance for Job Creation	32 000 000	183 500 000
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	144 547 800	91 943 300
Appropriations to be Voted	178 548 400	276 795 200

The objective of this program is to protect jobs, to facilitate the reclassification of manpower when necessary and to promote the carrying out of job-creating projects.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
				($'000)		
Operating — Personnel						
2. Other Remuneration	—	—	681,1		681,1	643,3
Transfer						
10. Transfer	2 000,6	32 000,0	143 866,7		177 867,3	266 151,9
Loans, Investments and Advances						
13. Loans	—	—	—		—	10 000,0
	2 000,6	32 000,0	144 547,8		178 548,4	276 795,2
Permanent Employees	—	—	68		68	68
Casual Employees	—	—	—		—	—
Total (Person-years)	—	—	68		68	68

Main-d'oeuvre et Sécurité du revenu

Summary of Transfer Payments

	1984-85
Enterprises	**($'000)**
Job Creation Programs	69 766,7
Non-profit Organizations	
Operation of Vocational Training Commissions	21 180,8
On-the-job Training Program — Supervision and Training	31 700,0
Programs to Promote Employment	15 600,0
Subsidies to Manpower Reclassification Committees	2 000,6
Subsidies to Native Organizations for the Development of Human Resources	259,5
Other Subsidies	126,2
Individuals	
Maternity Allowances	9 530,0
Basic Family Allowances	191 003,6
Supplementary Family Allowances for Handicapped Children	12 200,8
Social Aid Benefits	2 047 814,4
Allowances for Drugs, Orthopedic Appliances and Prostheses	73 575,4
Programs to Promote Employment	58 800,0
Income Security for Cree Hunters and Trappers	11 182,6
Dental and Optometric Care	39 757,9
Total	2 584 498,5

Régie de l'assurance-maladie du Québec

Program	**1984-85**	**1983-84**
Sector: **Health Recovery**	**$**	**$**
1. Health Insurance Plan	**1 477 945 700**	1 325 250 000
Less: Permanent Appropriations	**706 945 700**	613 750 000
Health Services Fund	**771 000 000**	711 500 000
Appropriations to be Voted	—	—

Régie de l'assurance-maladie du Québec

Program 1

Health Insurance Plan

Elements	**1984-85**	**1983-84**
	$	**$**
1. Medical Care	**1 191 544 000**	1 031 394 000
2. Optometric Care	**28 289 000**	25 966 000
3. Dental Care	**65 097 000**	76 317 000
4. Drugs and Service for the Elderly	**131 631 000**	131 090 000
5. Other Services	**18 073 000**	17 659 000

Cont'd. on page 22–3

The objective of this program is to defray the cost of the services insured under the health insurance plan and of related administrative expenses.

Allotment of Appropriations

Supercategories and Categories	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
				($'000)		
Transfer						
10. Transfer	—	—	—	—	—	—
Permanent (1)	569 951,2	13 531,5	31 137,8	62 963,0	8 644,9	686 228,4
Health Services Fund (2)	621 592,8	14 757,5	33 959,2	68 668,0	9 428,1	748 405,6
	1 191 544,0	28 289,0	65 097,0	131 631,0	18 073,0	1 434 634,0

Régie de l'assurance-maladie du Québec

Program 1 (cont'd.)

Elements	1984-85	1983-84
6. Administration	$ 43 311 700	$ 42 824 000
	1 477 945 700	1 325 250 000
Less:		
Permanent Appropriations		
(1) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	**569 951 200**	477 659 400
Element 2	**13 531 500**	12 025 400
Element 3	**31 137 800**	35 343 900
Element 4	**62 963 000**	60 710 400
Element 5	**8 644 900**	8 178 200
Element 6	**20 717 300**	19 832 700
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	**621 592 800**	553 734 600
Element 2	**14 757 500**	13 940 600
Element 3	**33 959 200**	40 973 100
Element 4	**68 968 000**	70 379 600
Element 5	**9 428 100**	9 480 800
Element 6	**22 594 400**	22 991 300
Appropriations to be Voted	—	—

Allotment of Appropriations

($'000)

Supercategories and Categories	Sub-total	Elements 6	1984-85	1983-84
Transfer				
10. Transfer	—	—	—	—
Permanent (1)	686 228,4	20 717,3	**706 945,7**	613 750,0
Health Services Fund (2)	748 405,6	22 594,4	**771 000,0**	711 500,0
	1 434 634,0	43 311,7	**1 477 945,7**	1 325 250,0

Régie de l'assurance-maladie du Québec

Summary of Transfer Payments

	1984-85
Individuals	($'000)
Study and Research Grants	5 266,0
Drugs and Pharmaceutical Services for Elderly People	131 631,0
Orthopedic Appliances and Prostheses	12 807,0
Dental Care	65 097,0
Medical Care	1 191 544,0
Optometric Care	28 289,0
Government Enterprises and Agencies	
Expenses Related to the Administration of the Health Insurance Plan	43 311,7
Total	1 477 945,7

Revenu

Programs	**1984-85**	**1983-84**
Sector: **Financial Management**	**$**	**$**
1. Tax Administration	**210 186 200**	212 984 500
Sector: **Income Security Plans**		
2. Employment Income Supplement and Administration of Logirente	**23 618 300**	22 505 100
3. Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	**442 000**	525 000
Sector: **Legal Supervision of the Socio-economic Framework**		
4. Control of Games of Chance and Races	**3 072 300**	2 786 800
	237 318 800	238 801 400
Less: Permanent Appropriations	**49 117 000**	62 844 000
Appropriations to be Voted	**188 201 800**	175 957 400
Permanent Employees	**4 518**	4 399
Casual Employees	**1 043**	1 360
Total (Person-years)	**5 561**	5 759

Revenu

Program 1

Tax Administration

Elements	**1984-85**	**1983-84**
	$	$
1. Collection	**118 727 500**	138 222 700
2. Audit	**38 421 800**	38 983 800
3. Technical Support	**24 964 900**	16 286 900
4. Administration and Administrative Support	**11 565 500**	5 938 300
5. Services to the Public and Industry	**16 506 500**	13 552 800
	210 186 200	212 984 500
Less: Permanent Appropriations		
(1) Element 1. Retail Sales Tax Act, R.S.Q., c. I-1	**1 194 400**	7 800 000
(2) Element 1. Fuel Tax Act, R.S.Q., c. T-1	**1 941 200**	1 840 000
(3) Element 1. Tobacco Tax Act, R.S.Q., c. I-2	**7 383 300**	6 415 000
(4) Element 1. Meals and Hotels Tax Act, R.S.Q., c. T-3	**1 266 000**	1 200 000
(5) Element 1. Act respecting the Ministère du Revenu, R.S.Q., c. M-31	**36 875 000**	45 000 000
(6) Element 1. Telecommunications Tax Act, R.S.Q., c. T-4	**—**	49 000
Appropriations to be Voted	**161 526 300**	150 680 500

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	**Elements**					**1984-85**	**1983-84**
	1	**2**	**3**	**4**	**5**		
				($'000)			
Operating — Personnel							
1. Salaries	42 676,1	34 815,5	14 820,4	8 405,4	9 514,6	**110 232,0**	104 016,3
2. Other Remuneration	18 846,5	100,0	616,4	652,3	965,8	**21 181,0**	21 466,1
	61 522,6	34 915,5	15 436,8	9 057,7	10 480,4	**131 413,0**	125 482,4
Operating — Other Expenditures							
3. Communications	7 018,1	2 480,5	170,7	462,4	935,8	**11 067,5**	11 168,6
4. Services	863,5	187,9	1 727,4	767,6	283,5	**3 829,9**	1 918,3
Permanent (1)	1 194,4	—	—	—	—	**1 194,4**	7 800,0
Permanent (2)	1 941,2	—	—	—	—	**1 941,2**	1 840,0
Permanent (3)	7 383,3	—	—	—	—	**7 383,3**	6 415,0
Permanent (4)	1 266,0	—	—	—	—	**1 266,0**	1 200,0
Permanent (6)	—	—	—	—	—	**—**	49,0
5. Maintenance	—	28,4	1 423,3	152,4	11,3	**1 615,4**	1 107,3
6. Rent	4,3	10,5	4 596,9	303,8	—	**4 915,5**	4 275,4
7. Supplies	283,1	650,3	188,5	543,0	4 498,0	**6 162,9**	6 137,3
8. Equipment	79,0	9,5	109,6	30,5	250,5	**479,1**	—
11. Other	4,1	0,2	5,3	111,7	1,0	**122,3**	113,1
Permanent (5)	36 875,0	—	—	—	—	**36 875,0**	45 000,0
	56 912,0	3 367,3	8 221,7	2 371,4	5 980,1	**76 852,5**	87 024,0
Capital — Other Expenditures							
8. Equipment	269,9	90,5	1 306,4	131,4	44,0	**1 842,2**	478,1
Transfer							
10. Transfer	—	—	—	5,0	—	**5,0**	—
Loans, Investments and Advances							
13. Advances	23,0	48,5	—	—	2,0	**73,5**	—
	118 727,5	38 421,8	24 964,9	11 565,5	16 506,5	**210 186,2**	212 984,5
Permanent Employees	2 020	1 188	525	283	416	**4 432**	4 312
Casual Employees	906	5	29	31	47	**1 018**	1 335
Total (Person-years)	2 926	1 193	554	314	463	**5 450**	5 647

Revenu

Program 2

Employment Income Supplement and Administration of Logirente

Elements	1984-85	1983-84
	$	$
1. Employment Income Supplement	**23 261 100**	22 168 400
2. Administration of Logirente	**357 200**	336 700
Appropriations to be Voted	**23 618 300**	22 505 100

The objective of this program is to provide low-income workers with additional income by paying them benefits based on the income of the household. The program also includes administering the housing allowance program for the elderly.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	200,0	62,4		**262,4**	267,2
2. Other Remuneration	235,1	117,6		**352,7**	331,9
	435,1	180,0		**615,1**	599,1
Operating — Other Expenditures					
3. Communications	108,0	135,0		**243,0**	180,0
4. Services	—	—		**—**	50,0
7. Supplies	132,4	42,2		**174,6**	165,9
8. Equipment	6,3	—		**6,3**	—
	246,7	177,2		**423,9**	395,9
Capital — Other Expenditures					
8. Equipment	4,3	—		**4,3**	10,1
Transfer					
10. Transfer	22 575,0	—		**22 575,0**	21 500,0
	23 261,1	357,2		**23 618,3**	22 505,1
Permanent Employees	10	3		**13**	14
Casual Employees	12	6		**18**	18
Total (Person-years)	22	9		**31**	32

Program 3

Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan

	1984-85	1983-84
	\$ 442 000	\$ 525 000
Less: Permanent Appropriations		
(1) Act respecting the payment of allowances to certain self-employed workers, R.S.Q., c. P-1	442 000	525 000
Appropriations to be Voted	—	—

The objective of this program is to alleviate the contribution of certain self-employed workers to the Québec Pension Plan.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	(\$'000)	
Transfer		
10. Transfer	—	—
Permanent (1)	442,0	525,0
	442,0	525,0

Program 4
Control of Games of Chance and Races

	1984-85	1983-84
	$ 3 072 300	$ 2 786 800
Less: Permanent Appropriations		
(1) Act respecting lotteries, racing, publicity contests and amusement machines, R.S.Q., c. L-6	15 100	15 000
Appropriations to be Voted	3 057 200	2 771 800

The objective of this program is to protect the public when games of chance and races for which pari-mutuel betting is allowed are organized and conducted.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
Operating — Personnel	($'000)	
1. Salaries	1 874,1	1 786,4
2. Other Remuneration	128,4	120,8
	2 002,5	1 907,2
Operating — Other Expenditures		
3. Communications	118,1	90,0
4. Services	765,6	656,0
5. Maintenance	17,4	7,0
6. Rent	17,2	20,0
7. Supplies	104,7	67,6
8. Equipment	5,0	—
11. Other	2,0	2,0
Permanent (1)	15,1	15,0
	1 045,1	857,6
Capital — Other Expenditures		
8. Equipment	23,2	22,0
Loans, Investments and Advances		
13. Advances	1,5	—
	3 072,3	2 786,8
Permanent Employees	73	73
Casual Employees	7	7
Total (Person-years)	80	80

Summary of Transfer Payments

	1984-85
Non-profit Organizations	**($'000)**
Various Subsidies	5,0
Individuals	
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	442,0
Employment Income Supplement	22 575,0
Total	23 022,0

Science et Technologie

Programs	**1984-85**	**1983-84**
Sector: **Secondary Industries**	**$**	**$**
1. Science and Technology	**44 996 400**	20 284 700
2. Agence québécoise de valorisation industrielle de la recherche	**11 041 000**	—
Appropriations to be Voted	**56 037 400**	20 284 700
Permanent Employees	**57**	61
Casual Employees	**5**	4
Total (Person-years)	**62**	65

Science et Technologie

Program 1
Science and Technology

Elements	1984-85	1983-84
	$	$
1. Administration, Administrative and Technical Support	6 383 200	3 268 800
2. Support for Scientific and Technical Employment	14 539 200	3 656 800
3. Support for Scientific and Technical Development Projects	2 146 300	2 046 300
4. Support for Applied Research Centres	15 000 000	—
5. Conseil de la science et de la technologie	451 500	424 200

Cont'd. on page 24–3

The objective of this program is to provide the human and financial resources necessary for developing, implementing and coordinating policies in matters of science and technology.

Allotment of Appropriations

Supercategories and Categories	Elements					Sub-total
	1	2	3	4	5	
				($'000)		
Operating — Personnel						
1. Salaries	2 337,6	—	—	—	270,9	2 608,5
2. Other Remuneration	53,8	—	—	—	19,8	73,6
	2 391,4	—	—	—	290,7	2 682,1
Operating — Other Expenditures						
3. Communications	83,6	—	—	—	54,0	137,6
4. Services	2 688,5	—	—	—	93,5	2 782,0
5. Maintenance	0,7	—	—	—	0,5	1,2
6. Rent	36,2	—	—	—	5,6	41,8
7. Supplies	15,4	—	—	—	5,6	21,0
11. Other	1,0	—	—	—	0,6	1,6
	2 825,4	—	—	—	159,8	2 985,2
Capital — Other Expenditures						
8. Equipment	59,2	—	—	—	1,0	60,2
Transfer						
10. Transfer	1 106,7	14 539,2	2 146,3	15 000,0	—	32 792,2
Loans, Investments and Advances						
13. Advances	0,5	—	—	—	—	0,5
	6 383,2	14 539,2	2 146,3	15 000,0	451,5	38 520,2
Permanent Employees	51	—	—	—	6	57
Casual Employees	4	—	—	—	1	5
Total (Person-years)	55	—	—	—	7	62

Science et Technologie

Program 1 (cont'd.)

Elements	1984-85	1983-84
6.	$	$
Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out scientific and technological research and development projects	6 476 200	10 668 600
Appropriations to be Voted	44 996 400	20 284 700

Allotment of Appropriations

Supercategories and Categories	**Sub-total**	**Elements 6**		**1984-85**	**1983-84**
Operating — Personnel			($'000)		
1. Salaries	2 608,5	—		2 608,5	1 977,0
2. Other Remuneration	73,6	—		73,6	69,5
	2 682,1	—		2 682,1	2 046,5
Operating — Other Expenditures					
3. Communications	137,6	—		137,6	152,3
4. Services	2 782,0	—		2 782,0	687,9
5. Maintenance	1,2	—		1,2	1,1
6. Rent	41,8	—		41,8	25,4
7. Supplies	21,0	—		21,0	20,0
11. Other	1,6	—		1,6	1,5
	2 985,2	—		2 985,2	888,2
Capital — Other Expenditures					
6. Equipment	60,2	—		60,2	10,0
Transfer					
10. Transfer	32 792,2	6 476,2		39 268,4	17 340,0
Loans, Investments and Advances					
13. Advances	0,5	—		0,5	—
	38 520,2	6 476,2		44 996,4	20 284,7
Permanent Employees	57	—		57	61
Casual Employees	5	—		5	4
Total (Person-years)	62	—		62	65

Science et Technologie

Program 2

Agence québécoise de valorisation industrielle de la recherche

Elements	1984-85	1983-84
1. Assistance for Industrial Promotion of Research	$ 10 000 000	$ —
2. Subsidy for Management	1 041 000	—
Appropriations to be Voted	11 041 000	—

The objective of this program is to promote technical innovation and to contribute to the promotion of scientific research results in industrial and commercial applications.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
			($'000)		
Transfer					
10. Transfer	2 000,0	1 041,0		3 041,0	—
Loans, Investments and Advances					
13. Loans	8 000,0	—		8 000,0	—
	10 000,0	1 041,0		11 041,0	—

Science et Technologie

Summary of Transfer Payments

	1984-85
Enterprises	($'000)
Assistance to Protect Scientific and Technical Employment	4 507,0
Loan of Professors and Researchers to Firms	2 000,0
Scientific Job Creation Program	5 033,8
Scientific and Technical Development Projects	2 146,3
Provision for Carrying Out Scientific and Technological Development Research Projects	6 476,2
Educational Institutions	
Scientific Job Creation Program	2 107,3
Support for Connections between Universities and Industry	750,0
Non-profit Organizations	
Foundation for the Development of Science and Technology	451,5
Other Transfer Payments	796,3
Government Enterprises and Agencies	
Agence québécoise de valorisation industrielle de la recherche	3 041,0
Centres for Applied Research	15 000,0
Total	42 309,4

Transports

Programs	1984-85	1983-84
Sector: **Land Transportation**	$	$
1. Land Transportation Systems	**378 087 700**	373 123 600
2. Commission des transports du Québec	**9 184 300**	8 913 800
3. Road Construction	**407 796 900**	425 054 100
4. Road Maintenance	**437 368 900**	431 638 900
5. Internal Management and Support	**46 461 800**	77 924 800
Sector: **Administration and Services**		
6. School Transportation	**296 383 000**	271 383 400
Sector: **Maritime and Air Transportation**		
7. Maritime and Air Transportation	**61 684 400**	50 815 900
Sector: **Support Services**		
8. Government Air Transport	**14 489 100**	16 975 300
	1 651 456 100	1 655 829 800
Less: Permanent Appropriations	**400 000**	400 000
Appropriations to be Voted	**1 651 056 100**	1 655 429 800
Permanent Employees	**8 637**	8 729
Casual Employees	**2 620**	2 620
Total (Person-years)	**11 257**	11 349

Transports

Program 1
Land Transportation Systems

Elements	1984-85	1983-84
	$	$
1. Inventory and Research	**7 271 600**	6 984 700
2. Public Transportation	**369 591 600**	364 908 500
3. Transportation of Commodities	**1 204 500**	1 230 400
	378 067 700	373 123 600
Less: Permanent Appropriations		
(1) Act respecting the Communauté urbaine de Québec, R.S.Q., c. C-37.3 Element 2	**400 000**	400 000
Appropriations to be Voted	**377 667 700**	372 723 600

The objective of this program is to appreciate, to improve and to coordinate transportation systems and to provide financial assistance for public transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements				1984-85	1983-84
	1	2	3			
Operating — Personnel				**($'000)**		
1. Salaries	4 804,1	1 814,3	758,2		**7 376,6**	6 877,3
2. Other Remuneration	254,3	66,6	79,8		**400,7**	520,1
	5 058,4	1 880,9	838,0		**7 777,3**	7 397,4
Operating — Other Expenditures						
3. Communications	284,5	38,5	20,4		**343,4**	331,9
4. Services	1 373,9	5 787,9	335,3		**7 497,1**	11 992,6
5. Maintenance	6,9	0,2	0,2		**7,3**	7,1
6. Rent	32,3	1,4	1,4		**35,1**	34,0
7. Supplies	120,9	5,4	2,7		**129,0**	124,7
11. Other	2,8	0,5	1,3		**4,6**	4,5
	1 821,3	5 833,9	361,3		**8 016,5**	12 494,8
Capital — Other Expenditures						
8. Equipment	141,9	103,7	5,2		**250,8**	148,6
9. Immoveables	—	6 000,0	—		**6 000,0**	—
	141,9	6 103,7	5,2		**6 250,8**	148,6
Transfer						
10. Transfer	250,0	355 373,1	—		**355 623,1**	352 682,8
Permanent (1)	—	400,0	—		**400,0**	400,0
	250,0	355 773,1	—		**356 023,1**	353 082,8
	7 271,6	369 591,6	1 204,5		**378 067,7**	373 123,6
Permanent Employees	137	53	24		**214**	209
Casual Employees	32	3	4		**39**	39
Total (Person-years)	169	56	28		**253**	248

Transports

Program 2
Commission des transports du Québec

	1984-85	1983-84
	$	$
Appropriations to be Voted	9 184 300	8 913 800

The objective of this program is to issue transport and leasing permits, to fix transport and leasing rates and tariffs and to decide on the awarding and price of contracts for the transport of pupils.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel		
1. Salaries	7 838,2	7 494,0
2. Other Remuneration	300,0	292,0
	8 138,2	7 786,0
Operating — Other Expenditures		
3. Communications	411,5	425,0
4. Services	175,0	100,0
5. Maintenance	48,0	35,0
6. Rent	170,0	275,0
7. Supplies	171,6	223,0
	976,1	1 058,0
Capital — Other Expenditures		
8. Equipment	70,0	69,8
	9 184,3	8 913,8
Permanent Employees	283	291
Casual Employees	15	15
Total (Person-years)	298	306

Transports

Program 3
Road Construction

Elements	1984-85	1983-84
1. Construction of Autoroutes	$ **113 419 200**	$ 125 615 400
2. Construction of Highways	**131 942 400**	133 478 400
3. Construction of Regional Roads	**62 511 800**	54 560 300
4. Construction of Local Roads	**99 923 500**	111 400 000
Appropriations to be Voted	**407 796 900**	425 054 100

The objective of this program is to develop and improve the road system.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
Capital — Personnel				($'000)		
1. Salaries	21 923,4	19 376,6	10 957,2	9 671,8	**61 929,0**	57 955,8
2. Other Remuneration	2 433,7	5 830,8	5 690,4	4 153,0	**18 107,9**	14 622,0
	24 357,1	25 207,4	16 647,6	13 824,8	**80 036,9**	72 577,8
Capital — Other Expenditures						
3. Communications	1 581,3	1 537,4	725,1	457,7	**4 301,5**	4 248,8
4. Services	10 509,2	3 877,3	2 183,8	2 467,1	**19 037,4**	18 804,1
6. Rent	462,0	1 850,1	817,4	4 956,0	**8 085,5**	9 386,4
7. Supplies	6 767,2	5 952,3	2 496,4	4 037,9	**19 253,8**	21 117,9
8. Equipment	275,4	385,5	55,1	165,2	**881,2**	870,4
9. Immoveables	66 823,4	91 920,8	39 256,0	73 153,9	**271 154,1**	293 261,5
11. Other	2 643,6	1 211,6	330,4	660,9	**4 846,5**	4 787,2
	89 062,1	106 735,0	45 864,2	85 898,7	**327 580,0**	352 476,3
Loans, Investments and Advances						
13. Advances	—	—	—	200,0	**200,0**	—
	113 419,2	131 942,4	62 511,8	99 923,5	**407 796,9**	425 054,1
Permanent Employees	801	627	407	388	**2 223**	2 227
Casual Employees	135	104	202	220	**661**	661
Total (Person-years)	936	731	609	608	**2 884**	2 888

Transports

Program 4
Road Maintenance

Elements	**1984-85**	**1983-84**
1. Maintenance of Road Transportation Infrastructures	$ **338 025 300**	$ 346 168 200
2. Support Activities	**43 320 700**	30 284 400
3. Equipment Services	**56 012 900**	55 186 300
Appropriations to be Voted	**437 368 900**	431 638 900

The objective of this program is to maintain the quality of the road system.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3		**1984-85**	**1983-84**
Operating — Personnel				**($'000)**		
1. Salaries	70 132,9	25 863,9	18 837,1		**114 833,9**	108 108,0
2. Other Remuneration	24 257,2	4 000,0	1 500,0		**29 757,2**	27 787,7
	94 390,1	29 863,9	20 337,1		**144 591,1**	135 895,7
Operating — Other Expenditures						
3. Communications	1 749,6	186,7	221,5		**2 157,8**	2 084,8
4. Services	246,0	2 098,4	186,9		**2 531,3**	2 445,7
5. Maintenance	88 484,1	1 639,4	3 701,8		**93 825,3**	91 377,0
6. Rent	28 820,9	795,6	263,8		**29 880,3**	28 869,9
7. Supplies	90 988,0	8 243,7	21 976,2		**121 207,9**	126 208,7
11. Other	5,2	0,8	—		**6,0**	5,8
	210 293,8	12 964,6	26 350,2		**249 608,6**	250 991,9
Capital — Other Expenditures						
8. Equipment	827,9	117,0	9 325,6		**10 270,5**	10 896,2
9. Immoveables	—	375,2	—		**375,2**	611,4
	827,9	492,2	9 325,6		**10 645,7**	11 497,6
Transfer						
10. Transfer	32 513,5	—	—		**32 513,5**	33 253,7
	338 025,3	43 320,7	56 012,9		**437 368,9**	431 638,9
Permanent Employees	3 121	1 037	738		**4 896**	4 952
Casual Employees	1 423	211	76		**1 710**	1 710
Total (Person-years)	4 544	1 248	814		**6 606**	6 662

Transports

Program 5
Internal Management and Support

Elements	1984-85	1983-84
	$	$
1. Administration	**2 883 300**	3 063 800
2. Administrative Support	**28 158 000**	31 604 500
3. Technical Support	**5 536 800**	5 274 700
4. Assistance for Municipal Network Improvement	**9 883 700**	37 981 800
Appropriations to be Voted	**46 461 800**	77 924 800

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	2 255,2	20 618,2	3 011,4	—	**25 884,8**	26 266,9
2. Other Remuneration	58,2	3 113,2	210,8	955,4	**4 337,6**	5 896,1
	2 313,4	23 731,4	3 222,2	955,4	**30 222,4**	32 163,0
Operating — Other Expenditures						
3. Communications	28,0	1 788,3	47,7	—	**1 864,0**	2 171,7
4. Services	354,8	380,9	630,5	—	**1 366,2**	1 413,9
5. Maintenance	4,4	7,8	21,5	664,4	**698,1**	689,6
6. Rent	43,3	237,8	1 074,9	491,9	**1 847,9**	3 678,2
7. Supplies	71,5	1 530,4	390,0	953,5	**2 945,4**	5 336,1
11. Other	—	—	—	—	**—**	128,2
	502,0	3 945,2	2 164,6	2 109,8	**8 721,6**	13 397,7
Capital — Other Expenditures						
8. Equipment	32,3	481,4	150,0	—	**663,7**	581,9
Transfer						
10. Transfer	35,6	—	—	6 818,5	**6 854,1**	31 762,2
	2 883,3	28 158,0	5 536,8	9 883,7	**46 461,8**	77 924,8
Permanent Employees	37	634	120	—	**791**	819
Casual Employees	5	93	13	74	**185**	185
Total (Person-years)	42	727	133	74	**976**	1 004

Transports

Program 6
School Transportation

Elements	1984-85	1983-84
	$	$
1. Assistance for School Transportation	295 425 100	270 482 400
2. Administrative Support	957 900	901 000
Appropriations to be Voted	296 383 000	271 383 400

The objective of this program is to enable elementary and secondary schools to ensure transportation services for their students.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	—	734,5		734,5	685,2
2. Other Remuneration	—	8,4		8,4	7,9
	—	742,9		742,9	693,1
Operating — Other Expenditures					
3. Communications	—	12,0		12,0	11,6
4. Services	—	190,7		190,7	184,3
7. Supplies	—	5,4		5,4	5,2
11. Other	—	0,8		0,8	0,8
	—	208,9		208,9	201,9
Capital — Other Expenditures					
8. Equipment	—	6,1		6,1	6,0
Transfer					
10. Transfer	295 425,1	—		295 425,1	270 482,4
	295 425,1	957,9		296 383,0	271 383,4
Permanent Employees	—	24		24	24
Casual Employees	—	—		—	—
Total (Person-years)	—	24		24	24

Transports

Program 7
Maritime and Air Transportation

Elements	1984-85	1983-84
1. Maritime Transportation	$ 28 291 400	$ 27 843 600
2. Air Transportation	33 373 000	22 972 300
Appropriations to be Voted	61 664 400	50 815 900

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1984-85	1983-84
Operating — Personnel			($'000)		
1. Salaries	774,6	970,1		1 744,7	1 441,5
2. Other Remuneration	64,7	159,1		223,8	69,7
	839,3	1 129,2		1 968,5	1 511,2
Operating — Other Expenditures					
3. Communications	58,2	34,1		92,3	89,3
4. Services	354,9	1 315,0		1 669,9	419,3
5. Maintenance	279,5	847,1		1 126,6	1 201,3
6. Rent	38,9	265,2		304,1	1 304,3
7. Supplies	7,8	265,9		273,7	13,2
	739,3	2 727,3		3 466,6	3 027,4
Capital — Other Expenditures					
4. Services	—	202,8		202,8	200,0
7. Supplies	—	143,4		143,4	141,4
8. Equipment	—	301,2		301,2	505,0
9. Immoveables	2 118,6	8 728,3		10 846,9	3 296,3
	2 118,6	9 375,7		11 494,3	4 142,7
Transfer					
10. Transfer	24 594,2	20 140,8		44 735,0	42 134,6
	28 291,4	33 373,0		61 664,4	50 815,9
Permanent Employees	19	18		37	38
Casual Employees	5	1		6	6
Total (Person-years)	24	19		43	44

Transports

Program 8
Government Air Transport

Elements	1984-85	1983-84
	$	$
1. Passenger and Freight Services	4 850 300	9 560 600
2. Forest Protection	6 654 800	7 414 700
3. Revolving Fund*	2 984 000	—
Appropriations to be Voted	14 489 100	16 975 300

The objective of this program is to provide specialized air transport services for Government purposes.

* The purpose of the revolving fund of the service aérien is to defray the operating costs of the air fleet providing passenger and freight services and the cost of fuel for the air fleet assigned to forest protection. Receipts from the sale of these services are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1 Salaries	4 477,5	1 964,8	—		6 442,3	6 239,1
2 Other Remuneration	72,8	386,8	—		459,6	245,1
	4 550,3	2 351,6	—		6 901,9	6 484,2
Operating — Other Expenditures						
3 Communications	—	258,7	—		258,7	320,7
4 Services	—	203,1	—		203,1	238,7
5 Maintenance	—	1 569,8	—		1 569,8	2 501,9
6 Rent	—	33,1	—		33,1	269,4
7 Supplies	—	1 568,7	—		1 568,7	5 936,4
11 Other	—	416,6	—		416,6	402,7
	—	4 050,0	—		4 050,0	9 669,8
Capital — Other Expenditures						
8 Equipment	300,0	183,2	—		483,2	386,1
9 Immoveables	—	—	—		—	435,2
	300,0	183,2	—		483,2	821,3
Loans, Investments and Advances						
13 Advances	—	70,0	2 984,0		3 054,0	—
	4 850,3	6 654,8	2 984,0		14 489,1	16 975,3
Permanent Employees	126	43	—		169	169
Casual Employees	2	2	—		4	4
Total (Person-years)	128	45	—		173	173

Transports

Summary of Transfer Payments

	1984-85
Enterprises	($'000)
Air Transportation	440,8
Maritime Transportation	6 592,3
Educational Institutions	
School Transportation	295 425,1
Municipalities	
Improvement of the Municipal Network	6 818,5
Winter Roads Maintenance	32 513,5
Public Transportation	
• Operation	202 076,6
• Debt Service — Metro	101 800,0
• Debt Service — Other Facilities	38 625,7
• Adapted Transportation for Handicapped Persons	11 670,8
Non-profit Organizations	
Various Subsidies	1 885,6
Government Enterprises and Agencies	
Société des traversiers du Québec	18 001,9
Société québécoise des transports	19 700,0
Total	735 550,8

Travail

Programs	1984-85	1983-84
	$	$
Sector: **Labour Relations and Working Conditions**		
1. Labour Relations and Standards	7 [illegible]	7 477 900
2. Financial Assistance for the Commission de la santé et de la sécurité du travail	20 [illegible]	19 920 000
3. Conseil des services essentiels	1 [illegible]	911 300
4. Administration and Internal Management	7 [illegible]	5 496 300
Sector: **Manpower and Employment**		
5. Financial Assistance for the Placement Activities of the Office de la construction	5 711 [illegible]	5 615 800
	42 [illegible]	39 421 300
Less: Permanent Appropriations	1 [illegible]	938 300
Appropriations to be Voted	40 [illegible]	38 483 000
Permanent Employees	340	325
Casual Employees	30	30
Total (Person-years)	370	355

Program 1
Labour Relations and Standards

Elements	1984-85	1983-84
	$	$
1. Protection of the Rights of Association and of Certification	3 654 300	3 359 800
2. Labour Relations	3 645 600	3 364 200
3. Support for Labour Relations in the Construction Sector	565 100	753 900
	7 865 000	7 477 900
Less: Permanent Appropriations		
(1) Act respecting the placing of certain labour unions under trusteeship, 1975, c. 57		
Element 2	150 000	—
Element 3	—	27 000
Appropriations to be Voted	7 715 000	7 450 900

The objective of this program is to promote labour-management relations, to set up structures to facilitate relations between labour and management associations and to extend working conditions already negotiated to groups of workers not covered by collective agreements.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3		1984-85	1983-84
Operating — Personnel				($'000)		
1. Salaries	3 262,0	2 594,4	211,1		6 067,5	5 855,1
2. Other Remuneration	50,9	48,8	13,2		112,9	106,6
	3 312,9	2 643,2	224,3		6 180,4	5 961,7
Operating — Other Expenditures						
3. Communications	250,8	381,0	20,0		651,8	594,4
4. Services	31,4	417,4	282,0		730,8	789,2
Permanent (1)	—	150,0	—		150,0	27,0
5. Maintenance	0,1	0,5	1,0		1,6	1,6
6. Rent	8,1	20,9	2,0		31,0	29,4
7. Supplies	28,4	22,8	10,0		61,2	56,3
8. Equipment	15,0	3,0	2,0		20,0	—
11. Other	—	3,2	1,5		4,7	4,0
	333,8	998,8	318,5		1 651,1	1 501,9
Capital — Other Expenditures						
8. Equipment	7,6	3,6	22,3		33,5	14,3
	3 654,3	3 645,6	565,1		7 865,0	7 477,9
Permanent Employees	91	66	6		163	166
Casual Employees	10	4	2		16	16
Total (Person-years)	101	70	8		179	182

Travail

Program 2

Financial Assistance for the Commission de la santé et de la sécurité du travail

	1984-85	1983-84
	$	$
Appropriations to be Voted	29 389 000	19 920 000

The objective of this program is to protect workers by ensuring occupational health and safety.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Transfer		
10. Transfer	29 389,0	19 920,0
	29 389,0	19 920,0

Travail

Program 3
Conseil des services essentiels

	1984-85	1983-84
	$	$
	1 349 500	911 300
Less: Permanent Appropriations		
(1) Labour Code, R.S.Q., c. C-27	1 349 500	911 300
Appropriations to be Voted	—	—

The objective of this program is to make sure citizens will continue to be provided with the services deemed essential when workers in the health and social service sectors, and in some public services, exercise their right to strike.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Operating — Personnel	—	—
1. Salaries		
Permanent (1)	841,0	344,6
	841,0	344,6
Operating — Other Expenditures	—	—
3. Communications		
Permanent (1)	182,0	64,4
	—	—
4. Services		
Permanent (1)	88,0	459,4
	—	—
5. Maintenance		
Permanent (1)	2,0	—
	—	—
6. Rent		
Permanent (1)	178,0	32,2
	—	—
7. Supplies		
Permanent (1)	27,5	10,7
	—	—
8. Equipment		
Permanent (1)	17,0	—
	—	—
11. Other		
Permanent (1)	18,0	—
	508,5	566,7
	1 349,5	911,3
Permanent Employees	18	10
Casual Employees	—	—
Total (Person-years)	18	10

Travail

Program 4
Administration and Internal Management

Elements	1984-85	1983-84
	$	$
1. Research and Planning	4 055 900	3 196 600
2. Conseil consultatif du travail et de la main-d'oeuvre	368 700	347 600
3. Administration	1 239 500	993 300
4. Administrative and Technical Support	1 373 800	958 800
Appropriations to be Voted	7 037 900	5 496 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of programs and to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	3 366,5	268,8	968,7	814,3	5 418,3	4 175,7
2. Other Remuneration	130,7	—	51,1	61,3	243,1	115,7
	3 497,2	268,8	1 019,8	875,6	5 661,4	4 291,4
Operating — Other Expenditures						
3. Communications	185,5	45,3	130,5	177,3	538,6	420,7
4. Services	284,7	43,8	48,0	111,0	487,5	458,5
5. Maintenance	3,5	0,5	—	4,5	8,5	8,0
6. Rent	15,9	1,0	17,6	62,9	97,4	93,9
7. Supplies	42,3	2,0	22,0	41,7	108,0	103,6
8. Equipment	—	1,0	—	—	1,0	—
11. Other	4,1	2,0	—	—	6,1	4,2
	536,0	95,6	218,1	397,4	1 247,1	1 088,9
Capital — Other Expenditures						
8. Equipment	10,4	4,3	1,6	85,0	101,3	104,0
Transfer						
10. Transfer	12,3	—	—	—	12,3	12,0
Loans, Investments and Advances						
13. Advances	—	—	—	15,8	15,8	—
	4 055,9	368,7	1 239,5	1 373,8	7 037,9	5 496,3
Permanent Employees	111	7	11	30	159	149
Casual Employees	7	—	2	5	14	14
Total (Person-years)	118	7	13	35	173	163

Travail

Program 5

Financial Assistance for the Placement Activities of the Office de la construction

	1984-85	1983-84
	$	$
Appropriations to be Voted	**5 711 500**	5 615 800

The objective of this program is to provide financial assistance to the Office de la construction for its placement-related activities.

Allotment of Appropriations

Supercategories and Categories	1984-85	1983-84
	($'000)	
Transfer		
10. Transfer	5 711,5	5 615,8
	5 711,5	5 615,8

Travail

Summary of Transfer Payments

	1984-85
Non-profit Organizations	**($'000)**
Financing of the Investment Activities of the Office de la construction	5 711,5
Other Transfer Payments	12,3
Government Enterprises and Agencies	
Financing of the Inspection Activities of the Commission de la santé et de la sécurité du travail	20 360,9
Total	26 084,7

Travaux publics et Approvisionnement

Programs	**1984-85**	**1983-84**
Sector: **Support Services**	**$**	**$**
1. Office Accommodation Supply	**134 456 400**	174 307 900
2. Management of Buildings	**84 398 200**	89 213 600
3. Internal Management and Support	**6 812 100**	7 145 000
Appropriations to be Voted	**225 666 700**	270 666 500
Permanent Employees	**1 540**	1 627
Casual Employees	**97**	149
Total (Person-years)	**1 637**	1 776

Travaux publics et Approvisionnement

Program 1

Office Accommodation Supply

Elements	1984-85	1983-84
	$	$
1. Purchase and Management of Facilities	**115 727 700**	109 812 700
2. Construction	**7 322 300**	39 152 500
3. Office Improvement	**8 137 000**	20 289 800
4. Furniture and Equipment	**3 269 400**	5 052 900
Appropriations to be Voted	**134 456 400**	174 307 900

The objective of this program is to provide, furnish and equip buildings erected, purchased or rented according to the needs of the departments.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1984-85	1983-84
				($'000)		
Operating — Personnel						
1. Salaries	2 966,2	2 546,6	2 646,3	879,7	**9 038,8**	9 435,5
2. Other Remuneration	147,7	163,4	74,1	40,4	**425,6**	421,0
	3 113,9	2 710,0	2 720,4	920,1	**9 464,4**	9 856,5
Operating — Other Expenditures						
3. Communications	144,3	120,0	109,3	999,3	**1 372,9**	1 527,2
4. Services	9 766,0	16,3	201,0	0,4	**9 983,7**	10 620,2
5. Maintenance	10,9	1,0	1 801,0	1,5	**1 814,4**	6 087,2
6. Rent	102 448,0	1,0	—	—	**102 449,0**	96 498,7
7. Supplies	48,8	465,3	40,0	45,0	**599,1**	104,0
8. Equipment	18,2	—	—	1 300,0	**1 318,2**	—
11. Other	120,0	1,0	10,0	1,0	**132,0**	35,0
	112 556,2	604,6	2 161,3	2 347,2	**117 669,3**	114 872,3
Capital — Other Expenditures						
4. Services	—	710,0	320,0	—	**1 030,0**	8 676,8
8. Equipment	57,6	7,7	5,3	2,1	**72,7**	3 654,5
9. Immoveables	—	3 290,0	2 930,0	—	**6 220,0**	37 247,8
	57,6	4 007,7	3 255,3	2,1	**7 322,7**	49 579,1
	115 727,7	7 322,3	8 137,0	3 269,4	**134 456,4**	174 307,9
Permanent Employees	95	72	81	31	**279**	280
Casual Employees	7	6	5	2	**20**	20
Total (Person-years)	102	78	86	33	**299**	300

Travaux publics et Approvisionnement

Program 2
Management of Buildings

Elements	**1984-85**	**1983-84**
	$	$
1. Maintenance and Repair	**14 839 500**	13 597 300
2. Operation of Buildings	**52 208 000**	57 610 700
3. Security and Parking	**8 380 600**	8 349 900
4. Internal Management and Support	**8 970 100**	9 655 700
Appropriations to be Voted	**84 398 200**	89 213 600

The objective of this program is to maintain, manage and ensure security in Government buildings and to provide their occupants with certain services related to these buildings.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	**1984-85**	**1983-84**
				($'000)		
Operating — Personnel						
1. Salaries	4 966,5	10 219,4	5 319,4	6 450,4	**26 955,7**	27 823,1
2. Other Remuneration	119,5	314,6	89,3	821,8	**1 345,2**	2 858,0
	5 086,0	10 534,0	5 408,7	7 272,2	**28 300,9**	30 681,1
Operating — Other Expenditures						
3. Communications	127,3	156,5	62,3	794,7	**1 140,8**	1 254,6
4. Services	210,0	219,7	2 393,8	69,2	**2 892,7**	2 715,5
5. Maintenance	5 658,5	18 784,4	80,3	118,2	**24 641,4**	24 914,1
6. Rent	32,7	643,4	32,0	104,5	**812,6**	759,8
7. Supplies	1 146,2	21 342,3	268,0	385,5	**23 142,0**	25 474,2
8. Equipment	47,7	52,8	4,0	24,8	**129,3**	—
11. Other	3,0	12,0	0,5	1,0	**16,5**	21,0
	7 225,4	41 211,1	2 840,9	1 497,9	**52 775,3**	55 130,2
Capital — Other Expenditures						
4. Services	345,4	—	—	—	**345,4**	314,0
7. Supplies	—	—	—	—	**—**	27,5
8. Equipment	67,8	462,9	131,0	200,0	**861,7**	1 129,2
9. Immoveables	2 114,9	—	—	—	**2 114,9**	1 922,6
	2 528,1	462,9	131,0	200,0	**3 322,0**	3 393,3
	14 839,5	52 208,0	8 380,6	8 970,1	**84 398,2**	89 213,6
Permanent Employees	216	425	224	242	**1 107**	1 183
Casual Employees	7	19	8	32	**66**	118
Total (Person-years)	223	444	232	274	**1 173**	1 301

Travaux publics et Approvisionnement

Program 3

Internal Management and Support

Elements	**1984-85**	**1983-84**
	$	$
1. Administration	1 852 200	1 946 600
2. Administrative Support	4 959 900	5 198 400
Appropriations to be Voted	6 812 100	7 145 000

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2		**1984-85**	**1983-84**
Operating — Personnel			**($000)**		
1. Salaries	1 490.7	3 533,4		5 024,1	5 248,8
2. Other Remuneration	45,3	119,3		164,6	155,6
	1 536,0	3 652,7		5 188,7	5 404,4
Operating — Other Expenditures					
3. Communications	120,8	105,0		225,8	264,6
4. Services	132,7	385,8		518,5	537,1
5. Maintenance	2,8	43,7		46,5	48,2
6. Rent	9,0	182,8		191,8	362,7
7. Supplies	30,5	318,0		348,5	338,8
8. Equipment	4,0	—		4,0	—
11. Other	0,6	60,0		60,6	45,0
	300,4	1 095,3		1 395,7	1 596,4
Capital — Other Expenditures					
8. Equipment	5,8	211,9		217,7	144,2
Transfer					
10. Transfer	10,0	—		10,0	—
	1 852,2	4 959,9		6 812,1	7 145,0
Permanent Employees	31	123		154	164
Casual Employees	2	9		11	11
Total (Person-years)	33	132		165	175